



APPROVED ESTIMATES
OF
ABIA STATE GOVERNMENT OF NIGERIA
2020 – 2022 MULTI-YEAR BUDGET

BUDGET OF ECONOMIC REPOSITIONING



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2020 Approved Estimates Budget of Economic Repositioning

PROFILE

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Staff of Abia State Planning Commission together with Staff of Accounts Production Department, Office of the Accountant General during the Production of Abia State IPSAS Compliant Medium Term Budget (2020 – 2021) using the Abia State IFMIS Software (Sage Pastel Partner Nigeria Build) at Mold Treasury Academy, Kaduna.



(Sitting: 4th from left, Rt. Hon. Kennedy Njoku - Chairman Appropriation Committee Abia State House of Assembly, 3rd from Left, Dr. Mrs. Nnena Chikezie, Executive Secretary Abia State Planning Commission, middle is Mr. E. O. Onyekwere – CEO Mold Computers and Communications Limited, 2nd from left, Mr. Eme Orji Kalu - Director Budget Abia State, 2nd from right Mrs. Elechi Chianakwalam - Director Accounts Production, 4th from right Rev. Otumchere Emeka Secretary Appropriation Committee Abia State House of Assembly, 3rd and 1st from right - Mr. Abdullahi S. Kontagora and Mr. Ekere Sam Tim of Mold Computers respectively.

BUDGET SPEECH

2020 ABIA STATE BUDGET OF ECONOMIC REPOSITIONING

PRESENTED BY:

OKEZIE VICTOR IKPEAZU, PhD

GOVERNOR OF ABIA STATE, NIGERIA

TO THE 7TH ABIA STATE HOUSE OF ASSEMBLY,

ON MONDAY, NOVEMBER 18, 2019

Protocol

I bring to Mr. Speaker and Members of this Honourable House the best regards of the day.

I am delighted to present the Abia State 2020-2022 Medium Term Draft Estimates to this Honourable Assembly for your consideration. I wish to thank all Honourable members of this House for the immense cooperation and collaboration the Executive Arm of Government has received from you in the effort to accelerate the socio-economic development of the State.

Let me also use this medium to thank all Abians, who have demonstrated confidence in our ability to deliver on our promises by re-electing this Administration to serve for another term. We do not take the responsibility Abians have placed on us for granted. We remain resolute in our pursuit of the actualization of our vision and we reaffirm that we will bequeath a bright and prosperous future for all Abians.

Mr. Speaker and Honourable Members, as we are all aware, the global and national economic environment within which the Abia State Government and its citizens operate remain largely precarious. Global growth projections remain subdued while Nigeria's economic recovery has thus far been weak. Global growth forecast is expected to marginally inch up to 3.5 per cent in 2020 from 3.2 per cent in 2019. This is against a backdrop of trade wars between the two biggest economies in the world, uncertainty about Brexit and structural slowdown among global emerging economies.

Yet, within the context of these deep-seated challenges, Abia State Government is determined to reposition Abia State on a new foundation for growth. We have therefore been very methodical in putting together a budget that can help the State receive fresh footing to be able to skip to the top. This is the reason we have termed this year's budget 'the Budget of Economic Repositioning'.

As you may be aware, Mr. Speaker and Honourable Members, Abia State keyed into the State Fiscal Transparency, Accountability and Sustainability as well as the Open Government Partnership Initiatives with the aim of enhancing efficiency in our financial processes. Following this, we have continued to sharpen the process of participatory budgeting which we started a few years back, significantly increasing the number and level of involvement of communities, civil society groups, private sector agencies and other stakeholders in the preparation of the 2020 budget.

We remain eternally grateful to God for the doors He has so far opened, the successes so far recorded and to this House, for the gracious hand of cooperation and collaboration you have extended to us which has enabled us work together in synergy and harmony for the good of the people of Abia State.

Mr. Speaker, Honourable Members, in preparing this 2020-2022 Multi-year Budget, consideration was given to effective and efficient resource allocation and utilization. In particular, we considered:

- Proper prioritization of peoples' needs to ensure that programmes and projects meet citizens' demands as well as guarantee value-for-money in the implementation.
- Careful identification and harmonization of revenue generating windows for effective revenue generation and mobilization towards attaining our set goals for 2020 which is Economic Repositioning.
- Putting appropriate measures in place to cushion revenue leakages, economic waste in resource utilization and to ensure proper resource redistribution.
- Re-jigging of our Agencies by appointing new Managements for them whom we are confident, will be able to interpret our visions for those Agencies and deliver multi-sectorial growth for the whole of Abia State.

Mr. Speaker, the draft estimates are intended to strategically strengthen our achievements in areas such as creating conducive environment for local and foreign investors, providing opportunities for human capital development, revitalizing social services as well as building critical infrastructure for sustainable development. We are not unaware of the need to close loopholes in resource mobilization and usage. Consequently, our watchword in the 2020 budget implementation shall be "Prudence in State Resource Management".

2019 FINANCIAL REVIEW

Mr. Speaker, Honourable members, as at third quarter of 2019, the Revenue Receipt was Forty-nine Billion, Three Hundred and Ninety-Three Million, One Hundred and Ten Thousand, Seven Hundred and Forty Naira, Thirty Five Kobo (N49,393,110,740.35) only. This is made up of Statutory Allocation of Thirty Eight Billion, Nine Hundred and Forty Million, Nine Hundred and Ninety Three Thousand, Eight Hundred and Thirty Six Naira Sixty One kobo (N38,940,993,836.61) only and Independent Revenue of Ten Billion, Four Hundred and Fifty Two Million, One Hundred and Sixteen Thousand, Nine Hundred and Nine Naira, Seventy Four kobo (N10,452,116,909.74) only. The Independent Revenue showed a significant shortfall.

This drawback is as a result of the 2019 election which slowed down Government business activities . The total budget outlay for 2019 was One hundred and Forty Billion, Two hundred and Seven Million, Three hundred and Seventy-one Thousand, Two hundred and Ninety Naira (N140,207,371,290) only. As at the Third Quarter of 2019, the total expenditure was Forty-Two Billion, Eight Hundred and Forty Six Million, One Hundred and Twenty-Seven Thousand, Seven Hundred and Ninety Three Naira, Eighty Eight Kobo (N42,846,127,793.88) only. It is envisaged that considerable increase in Capital Expenditure would be recorded by the end of the Fourth quarter as we await the onset of the dry season. .

THE 2020 BUDGET:-

In 2020 fiscal year, we shall further strengthen Governance with renewed commitment to people’s well-being through intense citizens engagement and Community Needs Identification Initiative (CNII) in project selection to meet the Community Charter of Demand (CCD). There will be deliberate efforts to sustain measures and improve on our internally generated revenue as well as measures to encourage various economic empowerment programmes to reduce the level of poverty and unemployment among the youths.

The strategic premise for the 2020 budget include:-

- Provision of enabling environment for investors.
- Completion of on-going projects.
- Encourage and support entrepreneurship development.
- Development of human capital.
- Massively promote Made In Abia Goods and Services
- Development of Agricultural value chain.
- Initiate strategic reforms and sustain value reorientation in the Public Service.
- Support growth of SMEs
- Intensify the realization of the Enyimba Economic City project
- Sustain our commitment to the provision of needed infrastructure
- Provide environment for Peace and Security.

We are adopting an innovative approach towards engagement of resources and partnership with stakeholders to bring about different results. We must be bold in our approach. In addition to engaging a wide variety of stakeholders and potential beneficiaries in the preparation of the budget, we also adopted a unique complementation of executive and bureaucratic exigencies in the identification and pooling of priorities, the planning of resource engagement and the methodologies for achieving results.

In the same vein, we are emphasizing partnerships such as partnership with the Legislature and Judiciary, and between the Legislature and Judiciary, partnership between the State and the Federal Government; between the State and Local Governments, partnership among MDAs, partnership with International Development Agencies, with the private sector and partnership between elected and appointed officials and relevant MDAs.

Our focus remains to change the economic development template of the State but the emphasis of method will be on programme linkages. We no longer need stand-alone visions, we need integrated approaches. Policies, programmes and projects from the various sectors will have to speak to each other and build bridges towards the wholesome repositioning of the State economy. We will work to have MDAs synergize and tap into complementary capabilities while avoiding duplication of functions and projects and the attendant economic waste. Strategic partnerships shall be the fulcrum and main driver of our vision for the year 2020.

In 2020, we will work to ensure completion of ongoing projects while re-envisioning new ones that will open new frontiers. We are determined to eliminate waste and unjustified expenditures that are not directly linked to the policy objectives espoused in this document. In addition, for the 2020 fiscal year, we will ensure that only projects and programmes provided for in the 2020 budget are funded.

Mr. Speaker, after due consideration of relevant macroeconomic indices and prevailing variables, the estimated budget for 2020 fiscal year is One hundred and Thirty-Six Billion, Six Hundred and Seventeen Million, Three hundred and Sixteen Naira (N136,617,847,316) only. This Budget outlay is slightly less than the One hundred and Forty Billion, Nine hundred and Forty-four Million, eight hundred and eighty-five Thousand, Seven hundred and seventy Naira (N140,944,885,770) only of 2019. This moderate decrease is occasioned by our resolve to formulate a realistic budget, while working hard to improve revenue generation and expenditure management approach.

The draft budget is made up of a total sum of Sixty Six Billion, Eight Hundred and Two Million, Two Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira (N66,802,247,316) only as Recurrent Expenditure and Capital Expenditure of Sixty Nine Billion, Eight Hundred and Fifteen Million, Six Hundred Thousand (N69,815,600,000) only. The Recurrent Expenditure represents 48.90 percent of the total Budget while the capital expenditure represents 51.10 percent of the Budget.

Recurrent Revenue: In 2020 fiscal year, the expected total inflow is One Hundred and Six Billion, Nine Hundred and Thirty Eight Million, Five hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira (N106,938,547,316) only. This is made up of Sixty-Seven Billion, Two Hundred and Forty-Nine Million, Three Hundred Thousand, Naira (N67,249,300,000) only, from the statutory allocation of the Federation Account Allocation Committee (FAAC) representing 62.89 percent of the Recurrent Revenue, while the Independent Revenue is projected to be Thirty Nine Billion, Six Hundred and Eighty Nine Million, Two Hundred and Forty Seven Thousand ,Three Hundred and Sixteen Naira (N39,689,247,316) only representing 37.11 percent.

EXPENDITURE:-

The Proposed Recurrent Expenditure for the year 2020 is Sixty-Six Billion, Eight Hundred and Two Million, Two Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira(N66,802,247,316) only as against Sixty-Seven Billion, Eight Hundred and Thirteen Million, One Hundred and One Thousand, Two Hundred and Thirty Naira (N67,813,101,230) only for the previous year which represents a decrease of 1.00 Percent.

The details of the recurrent expenditure indicates that the personnel cost is Twenty-Nine Billion, Three Hundred and Eight Million, Six Hundred and Forty Four Thousand, Six Hundred and Six Naira (N29,308, 644, 606)only. While the overhead cost is Eighteen Billion, FourHundred Million, Five Hundred and Seventy Nine Thousand, Six Hundred Naira (N18,400,579,600) only and the Consolidated Revenue fund charges (CRFC) is Nineteen Billion, Four Hundred and Ninety-Three Million, Twenty-Three Thousand, One Hundred and Ten Naira (19,493,023,110) only.

Personnel Cost -	N29,308,644,606
Over Head Cost -	N18,400,579,600
Consolidated Revenue Fund Charges (CRFC)-	N19,493,023,110

Mr.Speaker and Honourable members, the estimated Capital Expenditure in 2020 is Sixty-Nine Billion, Eight Hundred and Fifteen Million, Six Hundred Thousand Naira (N69,815,600,000) only. This represents 51.10 percent of the total budget. The capital expenditure is the real investment expenditure. It is the component of budget that drives our economic growth and development programme. The Summary of the Capital Expenditure according to sectorial allocation is as follows:-

Administrative Sector -	N7,863,800,000
Economic Sector-	N44,848,300,000
Law and Justice -	N329,000,000
Social Sector -	N16,774,500,000

ADMINISTRATIVE SECTOR:-

We appreciate that administration, particularly the public sector, is the pillar upon which efficiency and sustainability rest. Therefore, my Administration has made the reform of the public service a major plank of its goals. First, we decided to open up our governance to Local and International scrutiny through signing up to the Open Government Partnership Initiative. We also successfully signed up to the Fiscal Sustainability Programme where external auditors reviewed financial and other processes that are in use here in Abia.

We are happy to announce that the State has received commendation and other rewards from that exercise. Encouraged, we proceeded to sign on to the State Fiscal Transparency, Accountability and Sustainability (SFTAS) Programme under which we are being evaluated along 18 disbursement linked indicators. We are meticulous and methodical to ensure that Abia, over a short space of time, is able to excel in all these indicators. We have entered into partnership with the Federal Bureau of Public Service Reforms (BPSR) and have started evaluations with intent to know the ailments in the several areas of public service delivery and determine which areas attention should be given first.

We have officially stopped the extension of service for all civil servants and have determined that henceforth, all appointments and promotions shall be strictly based on Public Service Rules. We intend to extend this to the Local Government Service at the appropriate time.

In 2019, we participated in a contest involving the six states in the Eastern part of the Niger Delta in respect of those with the best potential development plan – and we came first. Following that, the Partnership Initiative for Niger Delta Development (PIND) is supporting the State to develop a 30-year development plan. The process is currently on-going, and we have insisted that every sector and MDA shall develop a sector-wide development plan which shall flow from and be linked to this multi-year State-wide development plan. All these are aimed at ensuring that every institution in the State is working towards the same (and known) goal.

ECONOMIC SECTOR:-

Mr. Speaker and Honourable members, the growth projections I earlier spoke about at both national and global economies will mostly be driven by technology and trade. These are two areas where Abia State has critical competitive advantage. We intend to engage those competitive advantages to the utmost level possible. Our budget is relatively conservative, not only because we are constrained, but also because we recognize that the key driver for the economy we envisage and are working towards is the Abia private sector. Government resources are expected mostly to be deployed into incentivizing and guiding the private sector while providing them with sustainable infrastructure they need to produce. We will intensify our engagement of resources towards the pursuit of on-going partnerships for the realization of the Enyimba Economic City, the standardization of products from Abia State, provision of industrial clusters and provision of funds for operators in the textile and leather industries in the State.

It is expected that the first phase of construction work on the Enyimba Economic City project shall commence in the 2020 fiscal year in collaboration with our private partners. The goal is to enhance our people’s capacity to take advantage of the opportunities provided by growth in global trade and innovations in technology. We are not only eyeing the Nigerian market, we are taking Abia to Africa and the rest of the world. And because we know the opportunities are there, by the Grace of God and your esteemed support, we will get there. Let me at this juncture commend the 6th Abia State House of Assembly for their legislative support in enacting the law backing the Enyimba Economic City Project. This has ensured that the drivers of the project have greater confidence and security in driving the project.

We will continue our support to Agriculture as a key pillar in the State's development agenda. And we are also doing that slightly differently. While intensifying support for primary production, our focus is also shifting to agro-processing. We have earmarked four products – rice, palm produce, cassava and poultry. In this category, we will continue to boost both the production and marketing of Abia rice and other specific products. To motivate production through price stability, we have strengthened our Marketing and Quality Management Agency to help mop up these products and ensure their best standards.

In the 2020 fiscal year, effort towards the completion of all on going rural road projects to enhance linkages to markets shall also be intensified. As you may be aware, we have advanced in the Rural Access Mobility Programme (RAMP) which has drawn up large swaths of road to be completed in the 2020 fiscal year.

Other ancillary infrastructure like the Isiala Ngwa Dry Port shall also be vigorously pursued. We are rebuilding markets and shall continue to train our traders and artisans on global best practices to increase their competitiveness. We shall engage every legitimate instrument to ensure our capacity to advance Abia products in the global market place and integrate technology into the productive activities of our people.

All these are besides the deliberate programme of re-invigorating all ailing industries in the State. We all must celebrate the re-opening of Golden Guinea Breweries Plc. Permit me to announce to you that efforts have started in earnest to restore other moribund industries in Abia State. The Administration has deliberately separated the Ministry of Industry from Trade and Investment, so that it may give attention to this purpose. No effort will be spared by this Administration to see these industries back to production. By the grace of God, when I will stand to give you the budget speech for 2021, we will announce that one or more of these firms have come back to production.

SOCIAL SECTOR:-

Two segments of the social sector – education and health – are enablers in this Administration's development agenda. Therefore, our commitment towards each of them remains unflinching. We are growing, not only the quantity, but also the quality of education in Abia. As we are all aware, Abia State has consistently taken the first position in the Senior Secondary Certificate examination for upwards of four years. This is not a ruse; it is the product of consistent policy and investment in educational transformation. We are rebuilding schools, rebranding and restructuring the incentives to teachers and working to strengthen the education curriculum by integrating technical education into it.

Our programme of building the capacity of teachers through continuous training and retraining on core subjects using cluster approach via the Teachers Continuing Training Centre in the State remains on-going. Our policies in Education so far have raised the enrolment in public schools across board. The school lunch programme in the state will be sustained to further improve the outcomes in 2020.

This Administration will continue to support and cooperate with our state owned Tertiary Institutions to ensure that they maintain their track- record of excellence and produce the needed skilled labour to be fed into the emerging industries and factories in the State. Abia State University has thus far ran four complete sessions without any form of disruption. The distorted employment situation in Abia Polytechnic, which has been a major drag on the Institution’s academic and research progress, has also been resolved and the school is back on its feet. A study team went through and made elaborate recommendations on repositioning Abia State College of Health Sciences and Management Technology, Aba and the College of Education, Arochukwu. We took those recommendations seriously and immediately placed both institutions on priority list. This has seen massive improvements in their performance over the last couple of months. We intend to sustain these moves knowing that these institutions are the bedrock upon which manpower development that will bring about the technology-driven Abia economy which we are striving to achieve rests. Once again, we wish to thank the House of Assembly for their support in these on-going reforms.

This Administration has always taken provisions and protection of women, youths, children and the vulnerable very serious. We have done a lot over the last few years in helping reinstate the vulnerable through building donations and targeted fight against Gender Based Violence (GBV). Government will also increase the funding of revolving micro finance loans initiatives to empower women in the rural areas. We have also deliberately re-integrated the Ministry of Youths with Sports so as to re-invigorate the synergy between the two and make sports a job creation platform for our youths. In addition, and still in the spirit of partnership, we expect that the Ministry of Education shall work with them to ensure that we get grassroots sports competition back to the mainstream in the 2020 fiscal year.

Government is mindful of the challenges faced by Pensioners and is making deliberate effort to addressed pension and other debt arrears. In the year 2020 the Administration will embark on data capturing to re-verify and ensure only genuine pensioners and contractors are paid.

Mr. Speaker and Honourable members of the House, Abia State can no longer be isolated and side-lined in development assistance programmes. We are presently at the forefront of so many intervention programmes. These have helped in providing soft funding for activities that we, ordinarily, would have not been able to undertake at the moment given resource constraints. In the Health sector alone, we have the Save One Million Lives programme, the Health-Plus Programme, the Agency for the Control of Aids, among several others. The E-WASH programme is here. The YESSO programme has been activated to work with E4E and deliver the best of both training and funding to our women and youths. The DFID PERL, particularly the Enlightened Citizens Pillar (ECP), has been very active in helping the State in its avowed goal of reaching out to and integrating the rural populace in its policy formulation.

In 2020, we shall continue and expand these collaborations. Our gender and child-care support programmes have continued to receive support from UNFPA, UNICEF, UKAid, World Bank and other non-governmental organizations. Abia was one of the few states where returnees from Libya have been completely assimilated and reintegrated with retraining programmes. The Half -way home, the Children Park and other programmes for vulnerable groups will also be sustained and funded to ensure that every Abian, no matter the disability and initial conditions, continue to get the best in support to meaningful life.

Our recent efforts towards improving Environmental Sanitation have not been without results. The repositioning of the Environmental Sanitation Agency and the creation of Environmental Sanitation Agencies at city levels are aimed at making them more responsive towards the local waste management situation. Government has invested significant amounts in equipping and helping them change the narrative in waste management. The results for both Aba and Umuahia have been quite encouraging. We pledge that the unbundling of our waste management Agency will be complete before the end of 2019. At the same time, we are quite aware of the ecological threats posed by soil erosion to several parts of the State. The NEWMAP programme and the State's collaboration with the Federal Government under the ecological fund shall both be intensified to handle these.

We have also particularly made provisions to use other less resource-intensive local technologies to deal with these erosion sites. In addition, we have budgeted for early warning signalling systems across the whole State which shall be coordinated by the Ministry of Environment to ensure that henceforth, potential erosion sites are identified on time and not allowed to blossom to unmanageable proportions. We shall continue to collaborate with other Federal and International Agencies to reclaim and rehabilitate the gully sites in the State.

Mr. Speaker, Honourable members, we shall endeavour to be prudent in the management of the resources available, to enable us realize our objectives. We know we face resource constraints, but we also know we can do so much with the little available to us. Therefore, we intend to make the most of resources in the coming fiscal year. As is the tradition, further details of this Budget will be made available by the Honourable Commissioner for Finance.

CONCLUSION:-

Mr. Speaker, I have not only come to present the Fiscal Estimates for 2020, I have come to seek your usual hand of brotherly fellowship towards repositioning Abia State in 2020. We are undaunted by the challenges of the global economy, we do not shrink back from facing the rough tempest of the peculiarities of the Nigerian economy. Instead, these winds provide the wings upon which we ride to realizing the vision the people of Abia set for us when they elected us together to pilot their affairs. We have no doubt that working together, we can deliver on our promises and commitments.

This House has been an admirable partner in the attainment of our corporate objectives and I have no doubt that we will do even more in 2020. I once more thank you immensely, and indeed all Abians, for the immeasurable support and understanding as I lay the Abia State 2020 Appropriation Bill before you for your anticipated expeditious consideration and passage.

Thank you and May God continue to bless Abia State.

Okezie Victor Ikpeazu, PhD, FNES

Governor, Abia State

November 18, 2019

**BREAKDOWN OF THE 2020 DRAFT ESTIMATE OF
ABIA STATE GOVERNMENT OF NIGERIA
BY
THE HON. COMMISSIONER FOR FINANCE
DR. AHAM KELVIN UKO
ON DECEMBER 9, 2020**

PROTOCOL

It is my privilege to stand this day in this hallowed chamber before the Honourable Members of the 7th Abia State House of Assembly to present the breakdown of Abia State 2020 – 2022 Multi-Year Draft Estimates.

Before I proceed, permit me to appreciate Mr. Speaker and other members of this honorable House for your commitment and determined efforts to partner with the Executive in pursuing a better Abia State for us all. We sincerely appreciate all the support and collaborations.

As you may be aware, Mr Speaker and Honourable Members, Abia State keyed into the States Fiscal Transparency, Accountability and Sustainability programme of the World Bank/Federal Government as well as the Open Government Partnership Initiatives with the aim of enhancing efficiency in our financial processes. Following this, we have continued to sharpen the process of participatory budgeting which we started a few years back, significantly increasing the number and level of involvement of communities, civil society groups, private sector agencies and other stakeholders in the preparation of the 2020 budget. We are determined to be disciplined by the budget. That is the reason we have also ensured that the contents of the budget clearly speak to specific projects that have the capacity of contributing to the development agenda of the Government.

Since assumption of office in 2015, the Ikpeazu Administration has been deliberately consistent with the identified sectors it defined as pillars including Agriculture, Industry, Oil and Gas, Education and Commerce. There may be arguments as to whether these are the best areas we ought to focus, but having chosen them, we are poised to get the best out of them. The Government also has a set of enablers, including Health, Security, Infrastructure, Housing and Ease of Doing Business. For and, in each of these, we are poised and focused to achieve results. As we all know, no Government can meet all the development needs of a people at once, but like a responsible Government, we have marked out specific areas of intervention, given the financial resources available to the State and our appreciation of the challenges facing our people. Consequently, budgetary allocations are made to be consistent with those specific areas of need as identified by the Government.

Mr. Speaker and Honorable members of the House, beginning with this budget cycle, we intend to reposition the State economically through strategic interventions in selected sectors. We aslo intend to pursue specific reforms that will accompany and strengthen these interventions and involve the citizenry a lot more in the implementation and monitoring of the budget process. These reforms are meant to strengthen transparency, accountability, ownership and sustainability in Government related activities. We intend to re-jig Agencies by strengthening their management with capable hands where necessary, injecting more resources where applicable, and emphasizing strategic partnerships among MDAs, partnership with International Development Agencies and with relevant private sector groups.

The Local Government system will also be critical in the sort of linkages we hope to create with the people through participatory budgeting and increased efficiency in budget implementation. Thus, we intend to implement a large number of projects jointly with the Local Governments. We have been careful to properly prioritize the peoples' needs as we understand them with a view to ensuring systematic execution of projects and guaranteeing value-for-money. Also, we have been careful to identify and harmonize revenue generating windows and minimize waste in expenditures. We have put in place, several measures to minimize, if not completely eliminate revenue leakages and economic waste in resource utilization. We are pursuing resource redistribution through diverse social security interventions with a view to increasing access of the vulnerable persons in the society to the common pool thereby making the activities of Government more participatory and all inclusive. These are the main reasons why we have tagged the 2020 – 2022 estimates “the **Budget of Economic Repositioning**”

Implementing any budget will necessarily involve a number of outlined goals. Specifically, for 2020 – 2022 Multi-Year framework, we have the following targets:

- Provision of enabling environment for investors
- Completion of on-going projects
- Encouragement and support of entrepreneurship development
- Development of human capital
- Massive promotion of Made-in-Abia goods and services
- Development of Agricultural value chain
- Initiation of strategic reforms and sustenance of value reorientation in the public service
- Support of growth of Small and Medium Scale Enterprises
- Intensifying efforts towards the realization of the Enyimba Economic City project
- Sustaining our commitment to the provision of needed infrastructure
- Provision of environment for peace and safety.

2019 FINANCIAL REVIEW

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The Independent Revenue showed a significant shortfall. This drawback in the main, was as a result of the 2019 election which initially slowed down Government business activities but have improved in the 4th quarter. The total budget outlay for 2019 was One hundred and Forty Billion, Two hundred and Seven Million, Three hundred and Seventy-one Thousand, Two hundred and Ninety Naira (N140,207,371,290) only. As at the Third Quarter of 2019, the total expenditure was Forty-Two Billion, Eight Hundred and Forty Six Million, One Hundred and Twenty-Seven Thousand, Seven Hundred and Ninety Three Naira, Eighty Eight Kobo (N42,846,127,793.88) only. It is envisaged that considerable increase in Capital Expenditure would be recorded by the end of the Fourth quarter as we await the onset of the dry season.

**BREAKDOWN OF THE 2020 DRAFT BUDGET
BUDGET SUMMARY**

	2019 Approved Budget N	2020 Draft Estimates N	Variance
Budget outlay	140,207,371,290	136,617,847,316	(3,589,523,974)
Recurrent	68,777,351,290	66,802,247,316	(1,975,103,974.00)
Capital	71,430,020,000	69,815,600,000	(1,614,420,000.00)

Mr. Speaker, after due consideration of relevant macroeconomic indices and prevailing variables, the estimated budget for 2020 fiscal year is One hundred and Thirty-Six Billion, Six Hundred and Seventeen Million, Eight Hundred and Forty Seven Thousand, Three hundred and Sixteen Naira only (N136,617,847, 316).

This Budget outlay is slightly less than the N140,207,371,290 (One hundred and Forty Billion, two hundred and seven Million, three hundred and seventy one Thousand, two hundred and ninety Naira only) of 2019. This moderate decrease is occasioned by our resolve to formulate a fairly more realistic budget consistent with historical revenue trajectory while working hard to improve revenue generation and expenditure management approach.

The draft budget is made up of a total sum of N66,802,247,316 as Recurrent Expenditure and Capital Expenditure of N69,815,600,000. The recurrent expenditure represents 48.90 percent of the Total Budget while the Capital Expenditure represents 51.10 percent of the Budget.

Details of Break-down:

The expected total Consolidated revenue fund in the 2020 fiscal year is One Hundred and Six Billion, Nine Hundred and Thirty Eight Million, Five Hundred and Forty Seven Thousand, Three Hundred and Sixteen Naira only (N106,938,547,316). This total estimated recurrent revenue is made up of the inflows from Independent revenue and the Statutory Allocation from the Federation Account Allocation Committee (FAAC).

The details are as follows:-

1. INDEPENDENT REVENUE:

ITEMS	AMOUNT	PERCENTAGE %
Tax	13,658,956,016	34.42%
Licenses	1,456,550,000	3.67%
Fees-General	21,004,385,400	52.92%
Fines-General	238,449,000	0.60%
Sales-General	585,305,400	1.48%
Earning-General	2,595,181,500	6.54%
Rent on Govt. Building General	80,220,000	0.20%
Rent on Lands & Others General	43,000,000	0.12%
Repayments General	12,200,000	0.03%
Investment Income	15,000,000	0.04%
Interest Earned	0	0.00%
Re-Imbursement General	0	0.00%
TOTAL =	39,689,247,316	100.00%

The expected revenue from the Federation Account Allocation Committee (FAAC) is Sixty Seven Billion, Two Hundred and Forty Nine Million, Three Hundred Thousand Naira (N67,249,300,000) which represents the 62.89 percent of the aggregate expected revenue to the State in 2020.

The details are as follows:

1.	Statutory Allocation from Federation Accounts	=	43,000,000,000.00
2.	NNPC Refunds	=	200,000,000.00
3.	Value Added Tax (VAT)	=	14,000,000,000.00
4.	Forex Equalization	=	226,000,000.00
5.	Excess Charges Recovered	=	185,000,000.00
6.	13% Derivation	=	8,000,000,000.00
7.	Other Non-Oil Proceeds	=	1,500,000,000.00
8.	Exchange Rate Difference	=	87,000,000.00
9.	NDA/Okwosi Derivation	=	<u>51,300,000.00</u>
	TOTAL =		<u>₦67,249,300,000.00</u>

RECURRENT EXPENDITURE:

The Proposed total recurrent expenditure for 2020 fiscal year is :-

• Personnel Costs	=	₦28,852,644,606
• Overhead Costs	=	₦18,406,579,600
• Consolidated Revenue Fund Charges	=	<u>₦19,543,023,110</u>
Total	=	<u>₦66,802,247,316</u>

This amount is approximately **N1,975,103,974.00** billion less than 2019 Approved Recurrent Expenditure of Sixty-Eight Billion, Seven Hundred and Seventy Seven Million, Three hundred and Fifty-one Thousand, twenty Nine Naira Only (₦68,777,351,29). representing 48.90 percent of the total budget outlay. The expected transfer from the Consolidated Revenue fund to the Capital Development Fund is Thirty-Billion, Naira Only (₦30,000,000,000).

THE CAPITAL RECEIPT:-

The aggregate expected capital expenditure for the 2020 Draft Estimates is Sixty-Nine Billion, Eight hundred and Fifteen Million, Six hundred Thousand Naira (N69,815,600,000) only. The proposed capital projects/programmes are expected to be financed from the following sources:-

• Transfer from Recurrent Revenue	=	₦30,000,000,000.00
• Grants from Donor Agencies	=	₦29,479,300,000.00
• Internal Loans	=	₦12,000,000,000.00
• External Loans	=	₦ 3,730,000,000.00
• Other Capital Receipts	=	<u>₦ 200,000,000.00</u>
Total	=	<u>₦75,409,300,000.00</u>

The N12,000,000,000.00 internal loan is made up of N2,000,000,000 expected from Commercial Banks and N10,000,000,000.00(Ten Billion Naira only) from the Infrastructure Bank (TIB) for Infrastructural development and completion of on-going projects. The External loan of N3,730,000,000.00 is made up of a World Bank-Education for Employment and Skill Acquisition loan of N730,000,000 (Seven Hundred and Thirty Million naira) and N3,000,000,000.00 (Three Billion Naira only) from Belgium Government for Umuahia/Aba Regional Water Scheme. The N200,000,000 (Two hundred million naira) capital receipts is expected from Ministry of Lands Plot Development fees. If all expected inflow is accessed there will be a surplus of N5, 593,700,000.00

The sectorial allocation of the Capital Expenditure is as follows: -

- 1. Administrative Sector = ₦ 7,863,800,000.00
- 2. Economic Sector = ₦44,848,300,000.00
- 3. Law and Justice = ₦ 329,000,000.00
- 4. Social Sector = ₦16,774,500,000.00
- TOTAL = ₦69,815,600,000.00**

The Capital Expenditure is further presented into two Models (programme and functional segments).

The Programme Segment :-

S/NO.	PROGRAMME	AMOUNT (₦)	PERCENTAGE DISTRIBUTION
1	Economic Empowerment Through Agriculture	1,001,000,000	1.52%
2	Societal Reorientation	457,400,000	0.66%
3	Poverty Alleviation	550,000,000	0.79%
4	Improvement in the Health Sector	7,119,000,000	10.20%
5	Enhancing Skills and Knowledge	6,091,500,000	8.73%
6	Housing & Urban Development	5,236,000,000	7.50%
7	Gender	50,000,000	0.07%
8	Youth	275,000,000	0.40%
9	Environmental Improvement	4,249,000,000	6.09%
10	Water Resources & Rural Development	3,053,000,000	4.37%
11	Information Communication & Technology	265,000,000	0.38%

12	Growing the Private Sector	1,788,800,000	2.56%
13	Reform of Government & Governance	17,664,900,000	25.30%
14	Power	1,760,000,000	2.52%
15	Road	19,890,000,000	28.49%
16	Sea Ports	300,000,000	0.43%
17	Oil and Gas Infrastructure	5,000,000	0.01%
	TOTAL =	69,815,600,000	100.00%

THE FUNCTIONAL ALLOCATION OF THE AGGREGATE CAPITAL EXPENDITURE IS AS FOLLOWS:-

FUNCTION DESCRIPTION		AMOUNT (N) ALLOCATED
1.	General Public Services	15,528,300,000
	Executive and Legislative Organs	4,506,300,000
	Financial and Fiscal Affairs	243,000,000
	General Personnel Services	3,000,000
	Overall Planning Statistical Service	5,288,500,000
	Other General Services	5,466,500,000
	Research and Development, General Public Service	21,000,000
2.	Public Order and Safety	437,000,000
	Fire Protection Services	150,000,000
	Law Courts	272,000,000
	Research and Development, Public Order Safety	15,000,000

3.	Economic Affairs	26,284,800,000
	General Economic and Commercial Affairs	2,601,600,000
	General Labour Affairs	10,000,000
	Agriculture	975,000,000
	Petroleum and Natural Gas	15,000,000
	Electricity	1,010,000,000
	Manufacturing	40,000,000
	Construction	15,785,000,000
	Road Transport	2,795,000,000
	Water Transport	1,038,000,000
	Communication	10,000,000
	Distribution, Trade, Storage and Warehousing	310,200,000
	Tourism	20,000,000
	Multipurpose Development Projects	50,000,000
	Research and Development General Economic Commercial and Labour Affairs	1,580,000,000
	Research and Development, other industries	45,000,000
4.	Environment Protection	3,846,000,000
	Waste Management	495,000,000
	Waste Water Management	610,000,000
	Pollution Abatement	23,000,000
	Protection of Bio-diversity and Landscape	805,000,000
	Research & Development, Environmental Protection	703,000,000
	Environmental Protection NEC	1,210,000,000
5.	Housing and Community Amenities	9,420,000,000
	Housing Development	3,701,000,000
	Community Development	2,674,000,000

	Water Supply	3,030,000,000
	Street Lighting- (Installation of Solar Street Lighting @ Iheorji)	10,000,000
	Research Development, Housing and Community Amenities	5,000,000
6.	Health	7,372,500,000
	General Medical Services	3,179,500,000
	General Hospital Services	1,500,000,000
	Medical & Maternity Centre Service	300,000,000
	Public Health Services	226,500,000
	Research and Development Health	2,166,500,000
7.	Recreation, Culture and Religion	210,000,000
	Recreational and Sporting Services	135,000,000
	Cultural Services	35,000,000
	Research and Development, Recreation, Culture, and Religion	40,000,000
8.	Education	6,577,000,000
	Primary Education	395,000,000
	Upper Secondary Education	216,000,000
	Post-Secondary Non Tertiary Education	90,000,000
	First Stage of Tertiary Education	1,135,000,000
	Second Stage of Tertiary Education	150,000,000
	Education not defined by level	4,010,000,000
	Research and Development Education	581,000,000
9.	Social Protection	140,000,000
	Family and Children	5,000,000
	Unemployment	10,000,000
	Social Exclusions	0
	Research and Development, Social Protection	125,000,000
	GRAND TOTAL	69,815,600,000

Mr. Speaker, Honourable members, Distinguished Ladies and Gentle Men, in our determined efforts to make the State better, this administration at inception articulated an economic blue print driven by the Five-Pillar Agenda which were meant for total economic transformation, repositioning, sustainable growth and development of the State. Permit me to link the 2020 budget to the Five Pillars Agenda thus:

Health

In 2020 fiscal year, our major critical objective is to provide timely and affordable access to health care facilities especially for rural dwellers and the aged. It is imperative we ensure successful implementation of the Primary Health Care under one roof and Health Insurances Scheme through the Basic Health Care Provision Fund (BHCPF) and State Health Insurance Scheme (SHIS). The Tele-Health Programme will be re-jigged for a wider spread to the rural Communities. To this end, the sum of Seven billion, three hundred and seventy-two million, five hundred thousand naira (N7,372,500,000) is enmarked. The set target is that by 2020, a significant number of Abians and her residents will have access to quality health care.

Education

Education is key to the socio-economic development of any economy. To economically reposition the State, we shall remain resolute in our consistency in policy and investment in educational transformation. We are rebuilding Schools, restructuring the incentives to teachers and working towards strengthening the educational curriculum by integrating technical education into it. Therefore the estimates provided Six billion, Five hundred and seventy-seven million (N6, 577,000,000) only for the Education Sector.

Commerce and Industry

We intend to engage our comparative and competitive advantages to the utmost level possible. Our budget is relatively conservative, not only because we are constrained, but also because we recognize that the key driver for the economy we envisage and are working towards is the Abia private sector. Government resources are expected mostly to be deployed into incentivizing and guiding the private sector, while providing them with sustainable infrastructure they need to produce. We will intensify our engagement of resources towards the pursuit of on-going partnerships for the realization of the Enyimba Economic City, the marketing and standardization of products from Abia State, provision of industrial clusters and provision of funds for operators in the textile and leather industries in the State.

It is expected that the first phase of construction work on the Enyimba Economic City project shall commence in the 2020 fiscal year in collaboration with our private partners. The goal is to enhance our people's capacity to take advantage of the opportunities provided by growth in global trade and innovations in technology. We are not only eyeing the Nigerian market, we are taking Abia to Africa and the rest of the world. And because we know the opportunities are there, by the Grace of God and your esteemed support, we will get there. The estimates provided for the sum of Four billion, Four hundred and Ninety-One Million, Eight hundred thousand naira (N4,491,800,000) only in the 2020 fiscal year.

Agriculture:

Agriculture will empower and create employment through value-chain programmes. The State will continue in the establishment of Poultry clusters, production and processing of food and Cash crops, oil palm seedlings (tenera specie), the promotion of Abia rice, and continually create conducive and enabling environment for investors to embark on large scale commercial farms in the State. To achieve these programmes and policies, the sum of Nine hundred and seven-five million naira (N975, 000,000) only has been earmarked for this sector in the 2020 fiscal year.

Oil and Gas

The State will create enabling environment to attract and encourage investors into the sector as this will boost the income and economic repositioning of our economy. There will be intense sourcing for investors and public-private partnerships (PPP) in attaining the State vision in the oil and gas sector. As such the sum of Fifteen Million naira (N15,000,000) only is provided for the sector in the 2020 fiscal year.

Conclusion:

Mr. Speaker, Honourable members, distinguished Ladies and Gentlemen, the 2020 Draft estimates is put together to address the aspirations and needs of our people. We are convinced that with your support and cooperation, the objectives of this Administration will be realised.

Once again, I sincerely thank you all for your time and trust that you will in your usually supportive manner, assist us with an early passage of this budget.

Dr. Aham Kelvin Uko

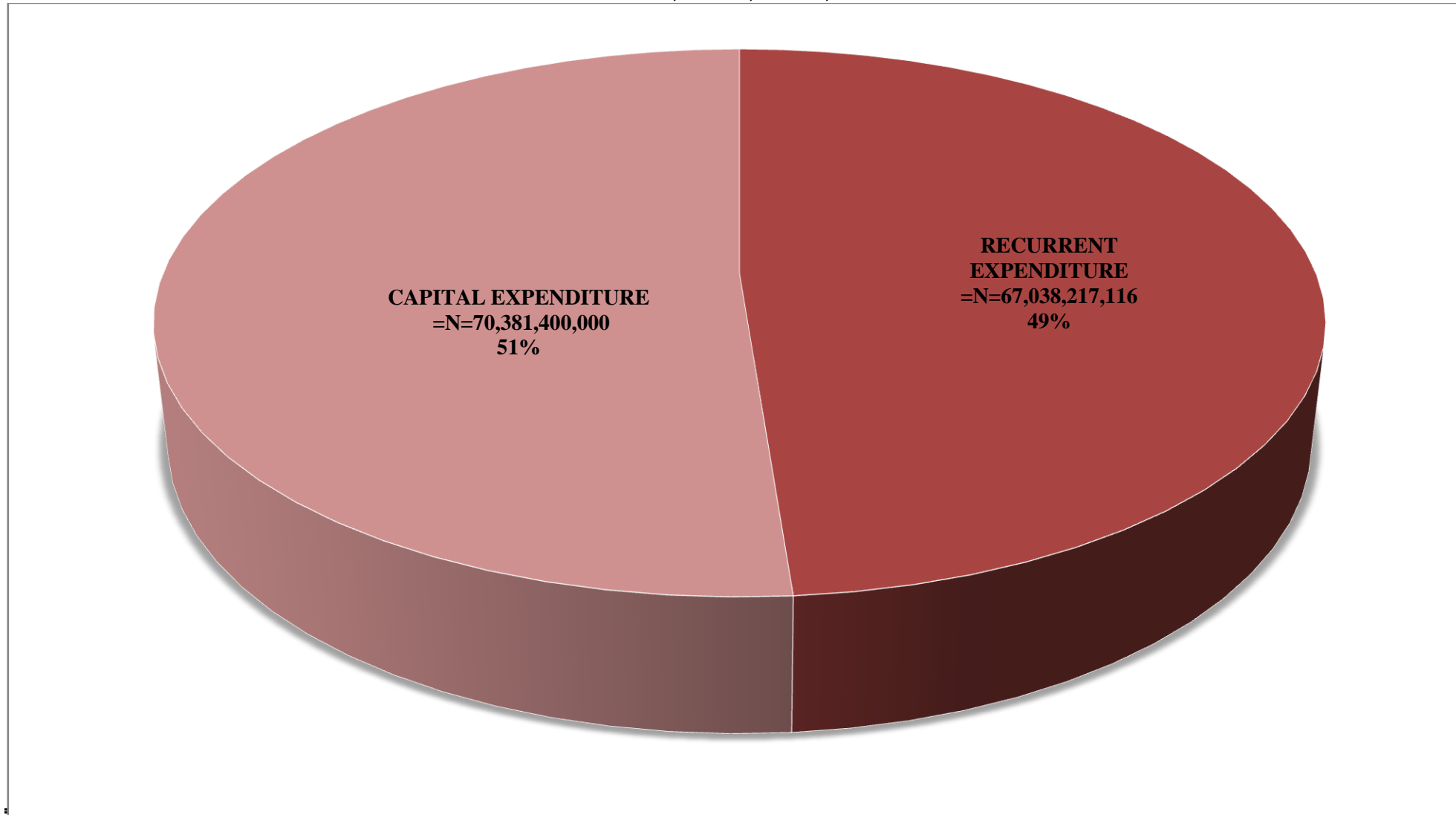
Hon. Commissioner for Finance, Abia State

December 9, 2019.

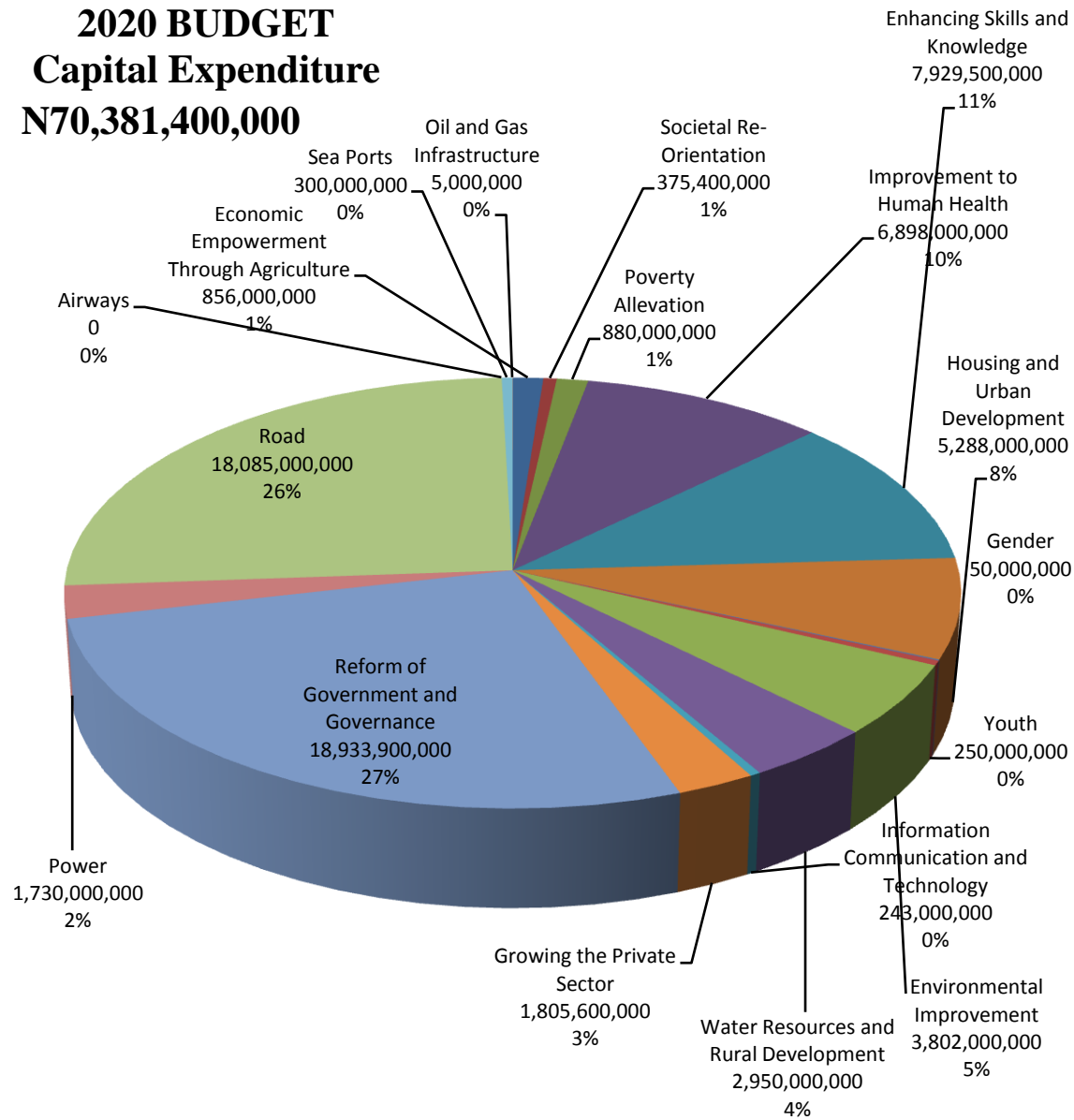
CHART PRESENTATION OF 2020 BUDGET

2020 BUDGET SIZE

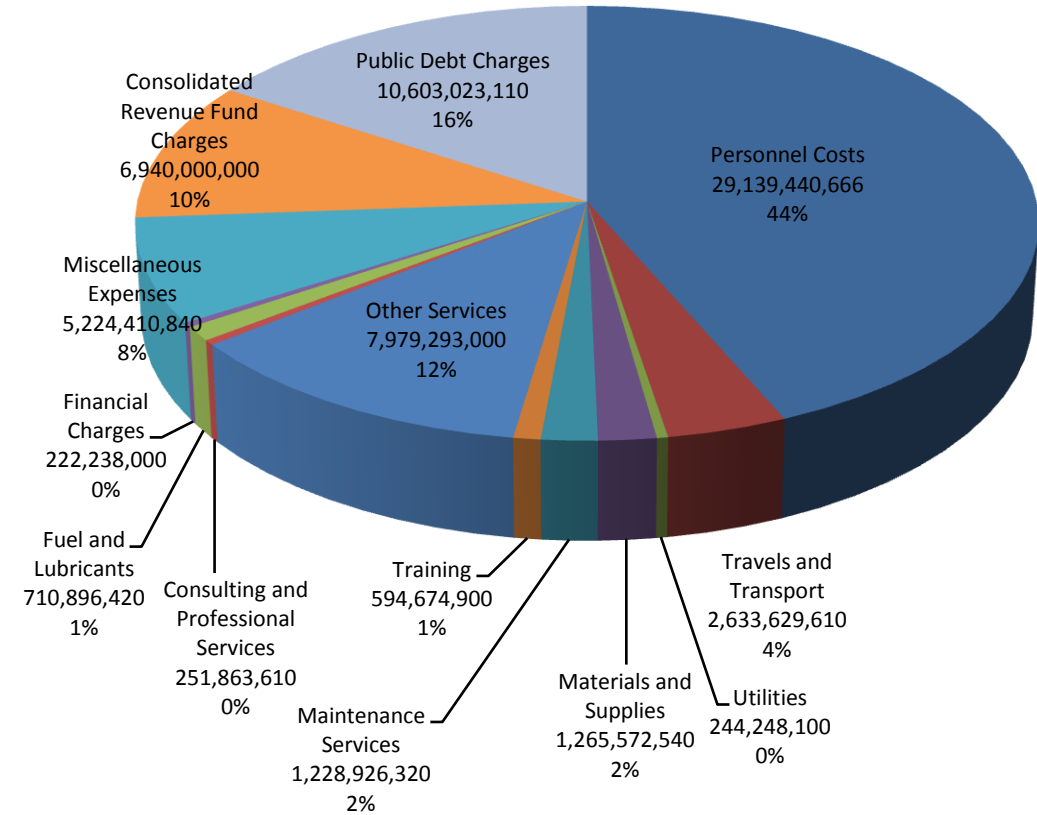
₦137,419,617,116



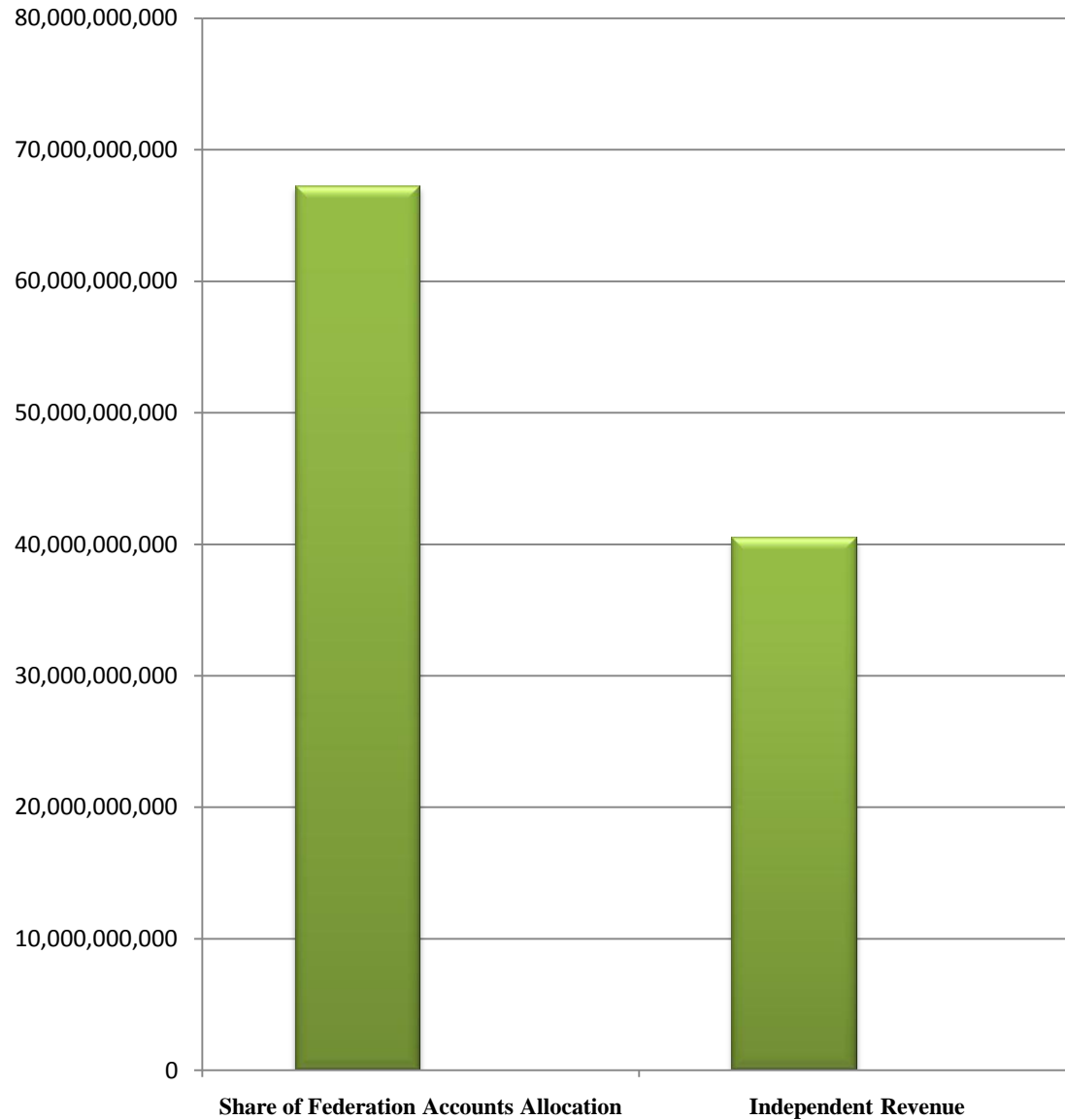
**2020 BUDGET
Capital Expenditure
N70,381,400,000**



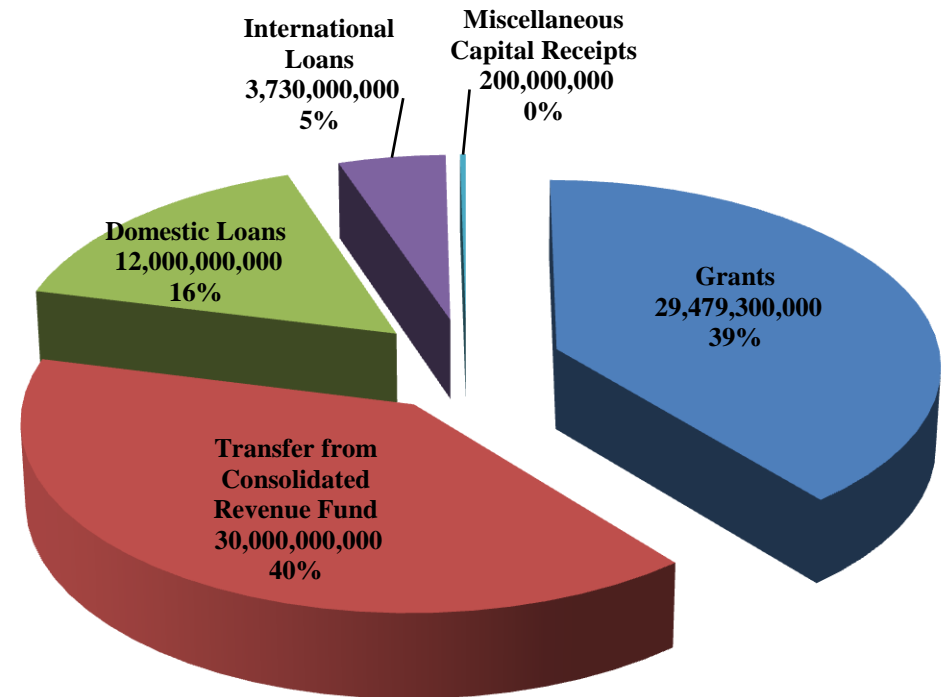
**2020 BUDGET
Recurrent Expenditure
N67,038,217,116**



2020 Budget Recurrent Revenue



2020 Budget Capital Receipts



**ABIA STATE GOVERNMENT
DRAFT
STATEMENT OF ASSETS AND LIABILITIES
AS AT 31/12/2019**

	Actual	Actual
	2019	2018
	₦	₦
Liquid Assets:		
Treasuries and Banks	15,108,194,578.47	3,389,649,105.62
Sub Total	15,108,194,578.47	3,389,649,105.62
Investments and Other Assets:		
Investments	360,547,685.26	360,547,685.26
Liability Over Assets	90,847,229,197.03	90,847,229,197.03
Sub Total	91,207,776,882.29	91,207,776,882.29
Total Assets	106,315,971,460.76	94,597,425,987.91
Public Funds:		
Consolidated Revenue Fund	9,234,471,199.54	3,233,637,365.98
Capital Development Fund	5,873,723,378.93	156,011,739.64
Sub Total - Public Funds	15,108,194,578.47	3,389,649,105.62
Liabilities:		
Internal Loans	61,041,440,415.83	61,041,440,415.83
External Loans	30,166,336,466.46	30,166,336,466.46
Sub Total: Liabilities	91,207,776,882.29	91,207,776,882.29
Public Fund + Liabilities	106,315,971,460.76	94,597,425,987.91

2020 - 2022 CONSOLIDATED BUDGET SUMMARY

	Actual	Budget	Final Budget	Actual (to Period 12)	Budget	Budget	Budget	Total 3 Years Budgets ₦	
	2018	2019	2019	2019	2020	2021	2022		
	₦	₦	₦	₦	₦	₦	₦		
1	Opening Balance	8,512,332,484	3,389,649,106	3,389,649,106	3,389,649,106	15,108,194,579	30,837,500,239	51,209,506,195	
	Receipts								
2	Statutory Allocation	63,598,112,907	70,146,078,154	109,934,278,221	53,358,568,816	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334
3	Internally Generated Revenue	15,830,928,367	24,378,696,230	24,378,737,896	15,120,072,036	40,490,322,776	40,681,978,639	41,699,006,236	122,871,307,651
4	Grants & Miscellaneous	95,353,980	33,688,055,240	33,688,055,240	-	29,479,300,000	30,216,282,500	30,971,689,596	90,667,272,096
5	BTL Receipts	4,560,371,563	-	-	2,875,455,578	-	-	-	-
6	Miscellaneous Capital Receipts	-	200,000,000	200,000,000	-	200,000,000	205,000,000	210,125,000	615,125,000
	Total Current Year Receipts	84,084,766,817	128,412,829,624	168,201,071,357	71,354,096,430	137,418,922,776	140,033,793,639	143,534,616,666	420,987,333,081
7	Total Projected Funds Available	92,597,099,301	131,802,478,730	171,590,720,463	74,743,745,536	152,527,117,355	170,871,293,879	194,744,122,860	420,987,333,081
	Expenditure								
8	Employee Compensation	31,979,092,277	32,580,892,320	35,484,810,736	27,765,695,851	29,139,440,666	29,543,710,743	30,015,407,149	101,914,605,988
9	Social Benefits	5,495,394,499	6,365,827,000	6,395,827,000	798,565,063	6,940,000,000	2,916,000,110	7,170,010,020	17,026,010,130
10	Overhead Costs	20,942,972,836	18,805,131,970	22,577,576,190	17,951,441,986	20,355,753,340	18,866,738,143	19,338,391,828	58,560,883,311
11	Repayment of External Loans	463,057,636	300,000,000	480,000,000	-	410,927,110	421,200,288	431,730,287	1,263,857,685
12	Repayment of Internal Loans	12,482,057,489	6,000,000,000	12,460,591,000	4,881,909,252	6,012,096,000	7,187,398,400	7,367,083,349	20,566,577,749
13	Service Wide Vote	3,782,776,525	4,728,500,000	4,728,500,000	670,096,937	4,180,000,000	5,309,500,000	5,442,237,500	14,931,737,500
14	Transfer to Sinking Fund	-	-	-	-	-	-	-	-
15	BTL Payments	2,054,930,281	-	-	2,615,432,072	-	-	-	-
	Total	77,200,281,543	68,780,351,290	82,127,304,926	54,683,141,161	67,038,217,116	64,244,547,684	69,764,860,133	214,263,672,362
	Capital expenditure								
16	Economic Empowerment Through Agriculture	4,000,000	1,711,500,000	1,711,500,000	53,030,000	856,000,000	1,087,525,000	1,114,713,020	3,058,238,020
17	Societal Re-Orientation	35,400,000	463,400,000	613,400,000	236,490,000	375,400,000	468,835,000	480,555,783	1,324,790,783
18	Poverty Alleviation	1,719,725,000	2,574,000,000	2,414,000,000	-	880,000,000	563,750,000	577,843,738	2,021,593,738
19	Improvement to Human Health	95,884,000	4,569,000,000	4,569,000,000	145,300,000	6,898,000,000	7,296,975,000	7,479,399,270	21,674,374,270
20	Enhancing Skills and Knowledge	281,750,000	7,035,000,000	7,035,000,000	404,250,000	7,929,500,000	6,243,787,500	6,399,882,055	20,573,169,555
21	Housing and Urban Development	386,274,054	4,377,500,000	4,370,000,000	344,659,291	5,288,000,000	5,366,900,000	5,501,072,316	16,155,972,316
22	Gender	-	10,000,000	10,000,000	15,000,000	50,000,000	51,250,000	52,531,250	153,781,250
23	Youth	66,750,000	310,000,000	330,000,000	91,000,000	250,000,000	281,875,000	288,921,795	820,796,795
24	Environmental Improvement	2,377,431,000	4,551,000,000	4,551,000,000	1,522,839,080	3,802,000,000	4,355,225,000	4,464,105,570	12,621,330,570
25	Water Resources and Rural Development	17,100,000	4,527,000,000	4,527,000,000	90,000,000	2,950,000,000	3,129,325,000	3,207,558,094	9,286,883,094
26	Information Communication and Technology	75,500,000	454,800,000	854,800,000	3,400,000	243,000,000	271,625,000	278,415,607	793,040,607
27	Growing the Private Sector	140,672,520	835,300,000	835,300,000	61,500,000	1,805,600,000	1,833,520,000	1,879,357,902	5,518,477,902
28	Reform of Government and Governance	2,926,365,814	18,251,020,000	21,606,020,000	1,890,064,296	18,933,900,000	18,086,022,500	18,538,172,372	55,558,094,872
29	Power	13,500,000	708,000,000	908,000,000	120,500,000	1,730,000,000	1,804,000,000	1,849,099,988	5,383,099,988
30	Road	17,014,048,951	20,920,500,000	21,320,500,000	1,398,377,129	18,085,000,000	20,387,250,000	20,896,931,213	59,369,181,213
32	Sea Ports	-	400,000,000	400,000,000	-	300,000,000	307,500,000	315,187,500	922,687,500
34	Oil and Gas Infrastructure	-	2,000,000	2,000,000	3,000,000	5,000,000	5,125,000	5,253,119	15,378,119
	Total Capital Expenditure	25,154,401,339	71,700,020,000	76,057,520,000	6,379,409,796	70,381,400,000	71,540,490,000	73,329,000,591	214,312,824,972
35	Total Expenditure (Budget Size)	102,354,682,882	140,480,371,290	158,184,824,926	61,062,550,957	137,419,617,116	135,785,037,684	143,093,860,723	428,576,497,334
36	Budget Surplus/(Deficit)	(9,757,583,580.69)	(8,677,892,560.16)	13,405,895,537	13,681,194,579	15,107,500,239	35,086,256,195	51,650,262,137	(7,589,164,252.40)
	Financing of Deficit by Borrowing								
37	Internal Loans	13,147,232,687	2,305,000,000	2,305,000,000	1,427,000,000	12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000
38	External Loans	-	9,490,000,000	9,490,000,000	-	3,730,000,000	3,823,250,000	3,918,831,250	11,472,081,250
39	Total Loans	13,147,232,687	11,795,000,000	11,795,000,000	1,427,000,000	15,730,000,000	16,123,250,000	16,526,331,250	48,379,581,250
40	Closing Balance	3,389,649,106	3,117,107,440	25,200,895,537	15,108,194,579	30,837,500,239	51,209,506,195	68,176,593,387	40,790,416,998

**COMPUTATION OF TRANSFER TO CAPITAL DEVELOPMENT FUND
2020 – 2022 APPROVED BUDGET**

	Actual	Actual (to Period 12)	Budget	Final Budget	Budget	Budget	Budget	Total	
	2018	2019	2019	2019	2020	2021	2022	3 Years Budgets	
	₦	₦	₦	₦	₦	₦	₦	₦	
1	OPENING BALANCE CRF	570,578,121	3,233,637,366	3,233,637,366	3,233,637,366	14,952,182,838	-	-	14,952,182,838.21
2	ESTIMATED RECURRENT REVENUE								
	(a) Internally Generated Revenue (IGR)	15,837,098,081	15,120,072,036	24,378,696,230	24,378,737,896	40,490,322,776	40,681,978,639	41,699,006,236	122,871,307,651
	(b) State's Share of Federation Account	63,598,112,907	53,358,568,816	70,146,078,154	109,934,278,221	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334
2.1	BTL RECEIPTS	4,560,371,563	2,875,455,578	-	-	-	-	-	0
	Total: Consolidated Revenue Fund	83,995,582,551	71,354,096,430	94,524,774,384	134,313,016,117	107,739,622,776	109,612,511,139	112,352,802,070	329,704,935,985
3	TOTAL PROJECTED FUNDS AVAILABLE	84,566,160,672	74,587,733,796	97,758,411,750	137,546,653,483	122,691,805,614	109,612,511,139	112,352,802,070	344,657,118,823
4	ESTIMATED RECURRENT EXPENDITURE								
	(a) Consolidated Revenue Fund Charges (CRFC)	22,222,844,249	6,350,571,251	17,394,327,000	24,064,918,000	17,543,023,110	15,834,098,798	20,411,061,156	53,788,183,063
	(b) Personnel Costs (PC)	31,985,261,991	27,765,695,851	32,580,892,320	35,484,810,736	29,139,440,666	29,543,710,743	30,015,407,149	88,698,558,559
	(c) Overhead Costs (OHM)	20,942,972,836	17,951,441,986	18,805,131,970	22,577,576,190	20,355,753,340	18,866,738,143	19,338,391,828	58,560,883,311
	(d) BTL Payments	2,054,930,281	2,615,432,072	-	-	-	-	-	0
5	Total: Recurrent Expenditure	77,206,451,258	54,683,141,161	68,780,351,290	82,127,304,926	67,038,217,116	64,244,547,684	69,764,860,133	201,047,624,933
6	RECURRENT SURPLUS	7,359,709,414	19,904,592,635	28,978,060,460	55,419,348,557	55,653,588,498	45,367,963,455	42,587,941,937	143,609,493,890
	(a) Transfer to Capital Development Fund	4,115,494,309	10,680,257,760	28,978,060,460	55,419,348,557	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000
	(b) Closing Consolidated Revenue Fund Cash Balance	3,244,215,105	9,224,334,875	-	-	25,653,588,498	19,367,963,455	16,587,941,937	61,609,493,890
7	ESTIMATED CAPITAL RECEIPTS								
	(a) Opening Balance CDF	7,941,754,363	156,011,739	3,390,091,005	-	156,011,740	30,837,500,238	51,209,506,193	82,203,018,171
	(b) Transfer from Consolidated Revenue Fund	4,115,494,309	10,680,257,760	28,978,060,460	55,419,348,557	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000
	(d) Internal Loans	13,147,232,687	1,427,000,000	2,305,000,000	2,305,000,000	12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000
	(e) Grants	95,353,980	-	33,688,055,240	33,688,055,240	29,479,300,000	30,216,282,500	30,971,689,596	90,667,272,096
	(f) External Loans	-	-	9,490,000,000	9,490,000,000	3,730,000,000	3,823,250,000	3,918,831,250	11,472,081,250
	(g) Miscellaneous Capital Receipts	-	-	200,000,000	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000
8	TOTAL: ESTIMATED CAPITAL RECEIPTS	25,299,835,339	12,263,269,499	78,051,206,705	101,102,403,797	75,565,311,740	103,382,032,738	124,917,652,039	303,864,996,517
9	ESTIMATED CAPITAL EXPENDITURE								
	Economic Empowerment Through Agriculture	4,000,000	53,030,000	1,711,500,000	1,711,500,000	856,000,000	1,087,525,000	1,114,713,020	3,058,238,020
	Societal Re-Orientations	35,400,000	236,490,000	463,400,000	613,400,000	375,400,000	468,835,000	480,555,783	1,324,790,783
	Poverty Alleviation	1,719,725,000	-	2,574,000,000	2,414,000,000	880,000,000	563,750,000	577,843,738	2,021,593,738
	Improvement to Human Health	95,884,000	145,300,000	4,569,000,000	4,569,000,000	6,898,000,000	7,296,975,000	7,479,399,270	21,674,374,270
	Enhancing Skills and Knowledge	281,750,000	404,250,000	7,035,000,000	7,035,000,000	7,929,500,000	6,243,787,500	6,399,882,055	20,573,169,555
	Housing and Urban Development	386,274,054	344,659,291	4,377,500,000	4,370,000,000	5,288,000,000	5,366,900,000	5,501,072,316	16,155,972,316
	Gender	-	15,000,000	10,000,000	10,000,000	50,000,000	51,250,000	52,531,250	153,781,250
	Youth	66,750,000	91,000,000	310,000,000	330,000,000	250,000,000	281,875,000	288,921,795	820,796,795
	Environmental Improvement	2,377,431,000	1,522,839,080	4,551,000,000	4,551,000,000	3,802,000,000	4,355,225,000	4,464,105,570	12,621,330,570
	Water Resources and Rural Development	17,100,000	90,000,000	4,527,000,000	4,527,000,000	2,950,000,000	3,129,325,000	3,207,558,094	9,286,883,094
	Information Communication and Technology	75,500,000	3,400,000	454,800,000	854,800,000	243,000,000	271,625,000	278,415,607	793,040,607
	Growing the Private Sector	140,672,520	61,500,000	835,300,000	835,300,000	1,805,600,000	1,833,520,000	1,879,357,902	5,518,477,902
	Reform of Government and Governance	2,926,365,814	1,890,064,296	18,251,020,000	21,606,020,000	18,933,900,000	18,086,022,500	18,538,172,372	55,558,094,872
	Power	13,500,000	120,500,000	708,000,000	908,000,000	1,730,000,000	1,804,000,000	1,849,099,988	5,383,099,988
	Road	17,014,048,951	1,398,377,129	20,920,500,000	21,320,500,000	18,085,000,000	20,387,250,000	20,896,931,213	59,369,181,213
	Sea Ports	-	-	400,000,000	400,000,000	300,000,000	307,500,000	315,187,500	922,687,500
	Oil and Gas Infrastructure	-	3,000,000	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119	15,378,119
	Total Capital Expenditure	25,154,401,339	6,379,409,796	71,700,020,000	76,057,520,000	70,381,400,000	71,540,490,000	73,329,000,591	214,312,824,972
10	Closing Consolidated CDF Balance	145,434,000	5,883,859,703	6,351,186,705	25,044,883,797	5,183,911,740	31,841,542,738	51,588,651,448	89,552,171,545
11	CONSOLIDATED CLOSING CASH BALANCE	3,389,649,105	15,108,194,578	6,351,186,705	94,722,994,001	30,837,500,238	51,209,506,193	68,176,593,386	151,161,665,436

SUMMARY OF TOTAL RECURRENT REVENUE

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL RECURRENT REVENUE

Revenue Head	Revenue Description	Budget	Budget	Budget	Total	Budget	Final Budget	Actual (to Period 12)	Actual
		2020	2021	2022	3 Years Budgets	2019	2019	2019	2018
		=N=	=N=	=N=	=N=	=N=	=N=	=N=	=N=
11010000	Share of Federation Accounts Allocation	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334	70,146,078,154	109,934,278,221	53,358,568,816	63,598,112,907
	Share of Federation Accounts Allocation - Sub Total	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334	70,146,078,154	109,934,278,221	53,358,568,816	63,598,112,907
INTERNALLY GENERATED REVENUE									
12010000	Tax Revenue	13,658,956,016	14,000,942,519	14,350,966,163	42,010,864,698	9,479,564,400	9,479,564,400	5,565,384,654	6,278,655,690
12020000	Licenses	1,456,550,000	1,492,963,750	1,530,287,912	4,479,801,662	681,399,994	681,399,994	306,039,189	323,286,825
12040000	Fees - General	21,511,691,060	21,529,495,035	22,067,734,721	65,108,920,816	12,775,809,702	12,775,809,702	8,531,879,543	8,596,970,084
12050000	Fines General	238,449,000	244,410,225	250,520,664	733,379,889	158,665,200	158,665,200	63,118,548	59,125,256
12060000	Sales - General	585,305,400	599,925,573	614,898,794	1,800,129,767	473,754,434	473,796,100	248,068,928	313,692,186
12070000	Earnings General	2,595,181,500	2,660,061,038	2,726,562,940	7,981,805,478	710,665,500	710,665,500	298,112,651	87,681,260
12080000	Rent on Government Building General	80,220,000	82,225,500	84,281,148	246,726,648	53,087,000	53,087,000	10,114,473	518,751
12090000	Rent on Lands and Others General	43,000,000	44,075,000	45,176,881	132,251,881	31,190,000	31,190,000	11,074,512	15,933,104
12100000	Repayments General	12,200,000	12,505,000	12,817,631	37,522,631	1,500,000	1,500,000	0	0
12110000	Investment Income	15,000,000	15,375,000	15,759,381	46,134,381	12,200,000	12,200,000	0	7,787,507
12120000	Interest Earned	0	0	0	0	300,000	300,000	7,172,431	111,447,300
12130000	Re-Imbursement General	0	0	0	0	0	0	0	0
12140000	Miscellaneous	293,769,800	0	0	293,769,800	560,000	560,000	79,107,106	42,000,120
	Internally Generated Revenue - Sub Total	40,490,322,776	40,681,978,639	41,699,006,236	122,871,307,651	24,378,696,230	24,378,737,896	15,120,072,036	15,837,098,081
	Total Revenue	107,739,622,776	109,612,511,139	112,352,802,070	329,704,935,985	94,524,774,384	134,313,016,117	68,478,640,852	79,435,210,989

SUMMARY OF INTERNALLY GENERATED REVENUE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01	Administrative Sector		1,225,155,500	1,255,784,388	1,287,179,498	3,768,119,385	832,072,200	832,072,200	185,428,540	113,168,500
	11001001	Office of the Governor - Government House	61,000,000	62,525,000	64,088,131	187,613,131	16,000,000	16,000,000	13,435,900	1,005,000
	11001002	Office of the Deputy Governor - Government House	5,000,000	5,125,000	5,253,131	15,378,131	0	0	0	75,970
	11013001	Office of the Secretary to the State Government	2,300,000	2,357,500	2,416,465	7,073,965	1,000,000	1,000,000	903,000	909,000
	11018001	Bureau of Special Services	1,000,000	1,025,000	1,050,643	3,075,643	500,000	500,000	150,000	0
	11021001	Abia State Liaison Office, Lagos	250,000	256,250	262,661	768,911	3,000,000	3,000,000	0	0
	11021002	Abia State Liaison Office, Abuja	9,500,000	9,737,500	9,980,941	29,218,441	1,656,000	1,656,000	700,000	230,000
	11035001	Abia State Pensions Board	350,000	358,750	367,721	1,076,471	360,000	360,000	270,500	215,000
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	63,000,000	64,575,000	66,189,430	193,764,430	63,000,000	63,000,000	30,700,704	16,325,782
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	100,000,000	102,500,000	105,062,500	307,562,500	600,000	600,000	0	82,000
	11101002	Abia State Marketing & Quality Management Agency	0	0	0	0	0	0	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	207,000,000	212,175,000	217,479,393	636,654,393	139,300,000	139,300,000	61,295,957	65,984,050
	12003001	Abia State House of Assembly (The Legislature)	5,000,000	5,125,000	5,253,131	15,378,131	0	0	20,000	0
	23001001	Ministry of Information and Strategy	40,750,000	41,768,750	42,813,069	125,331,819	740,100	740,100	276,250	50,000
	23003001	Broadcasting Corporation of Abia State	202,000,000	207,050,000	212,226,262	621,276,262	151,800,000	151,800,000	73,756,129	23,464,198
	23013001	Government Printing Press	0	0	0	0	0	0	90,000	0
	23055001	Abia State Printing & Publishing Corporation	10,000,000	10,250,000	10,506,262	30,756,262	350,000	350,000	2,450,300	2,520,600
	25001001	Office of the Head of Service	200,000	205,000	210,131	615,131	0	0	382,300	207,000
	25005001	Bureau of Training	6,800,000	6,970,000	7,144,275	20,914,275	3,673,000	3,673,000	0	0
	25005002	Bureau of Common Services & Service Monitoring	100,000	102,500	105,072	307,572	0	0	0	0
	25005003	Bureau of Service Welfare	6,400,000	6,560,000	6,724,012	19,684,012	2,650,000	2,650,000	0	0
	25005004	Bureau of Administration	0	0	0	0	0	0	0	0
	25005007	Bureau of Establishments and Pensions	1,500,000	1,537,500	1,575,941	4,613,441	2,500,000	2,500,000	0	0
	25007001	Local Government Staff Pensions Board	0	0	0	0	0	0	0	25,000
	40001001	Office of the Auditor General (State)	225,000	230,625	236,419	692,044	223,000	223,000	85,000	1,024,400
	47001001	Civil Service Commission	2,030,000	2,080,750	2,132,776	6,243,526	150,000	150,000	912,500	1,046,500
	48001001	Abia State Independent Electoral Commission (ABSIEC)	400,000,000	410,000,000	420,250,000	1,230,250,000	334,500,000	334,500,000	0	4,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	0
	63001001	Office of the Auditor General (Local Government)	75,650,500	77,541,763	79,480,378	232,672,640	82,540,100	82,540,100	0	0
	64001001	Local Government Service Commission	5,500,000	5,637,500	5,778,477	16,915,977	4,430,000	4,430,000	0	0
	66001001	Ministry of Special Duties (Establishment & Training)	10,000,000	10,250,000	10,506,262	30,756,262	15,500,000	15,500,000	0	0
	68001001	Ministry of Inter State Affairs	7,600,000	7,790,000	7,984,762	23,374,762	7,600,000	7,600,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
02	Economic Sector		91,422,402,516	93,195,975,181	95,525,875,891	280,144,253,588	84,475,473,948	124,263,674,015	62,071,126,628	73,424,947,015
	15001001	Ministry of Agriculture	97,250,000	99,681,250	102,173,389	299,104,639	116,054,000	116,054,000	3,313,830	4,112,100
	15102001	Abia Agricultural Development Program (AADP)	7,940,000	8,138,500	8,342,011	24,420,511	14,000,000	14,000,000	173,617	1,000
	20001001	Ministry of Finance	27,500,000	28,187,500	28,892,203	84,579,703	12,600,000	12,600,000	65,325,392	45,762,575
	20007001	Office of the Accountant- General	67,249,300,000	68,930,532,500	70,653,795,834	206,833,628,334	70,146,078,154	109,934,278,221	53,373,927,593	63,602,945,943
	20008001	Board of Internal Revenue	16,782,456,016	16,690,030,019	17,107,280,854	50,579,766,888	12,190,379,400	12,190,379,400	8,065,362,098	8,985,989,726
	20009001	Abia State Gaming and Control Board	90,400,000	92,660,000	94,976,549	278,036,549	38,960,000	38,960,000	42,797,812	23,422,900
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0	0	0	0	0
	22001001	Ministry of Trade and Investment	1,000,000,000	1,025,000,000	1,050,625,087	3,075,625,087	402,571,800	402,571,800	72,445,434	41,642,783
	22005001	Metallurgical Complex	28,500,000	29,212,500	29,942,822	87,655,322	28,000,000	28,000,000	0	0
	22018001	Abia State Investment & Property Development Corporation	0	0	0	0	50,000	50,000	3,500	40,200
	23013001	Government Printing Press	0	0	0	0	0	0	0	0
	28001001	Ministry of Science and Technology	24,040,000	24,641,000	25,257,083	73,938,083	3,935,700	3,935,700	1,220,000	1,595,000
	29001001	Ministry of Transport	2,180,150,000	2,234,653,750	2,290,520,199	6,705,323,949	260,055,000	260,055,000	18,093,996	99,962,225
	29001002	Abia State Fire Service	1,701,700,000	1,744,242,500	1,787,848,572	5,233,791,072	0	0	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	20,000,000	20,500,000	21,012,500	61,512,500	0	0	784,636	75,000
	29053001	Abia Transport Corporation (Abia Line Network)	201,610,000	206,650,250	211,816,521	620,076,771	106,900,000	106,900,000	37,103,264	228,600,000
	29056001	Abia State Transport Loan Scheme	0	0	0	0	0	0	0	0
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	4,540,000	4,653,500	4,769,891	13,963,391	2,635,000	2,635,000	858,000	1,022,500
	31001001	Ministry of Energy and Mineral Resources	78,000,000	79,950,000	81,948,775	239,898,775	73,500,000	73,500,000	6,128,000	4,200,000
	32001001	Ministry of Petroleum and Mineral Resources	634,850,000	650,721,250	666,989,316	1,952,560,566	36,450,200	36,450,200	3,953,100	110,000
	34001001	Ministry of Works	50,000,000	51,250,000	52,531,275	153,781,275	21,810,000	21,810,000	7,059,368	21,680,400
	34004001	Abia State Road Maintenance Agency (ABROMA)	20,000,000	20,500,000	21,012,537	61,512,537	1,500,000	1,500,000	0	0
	36052001	Abia State Tourism Board	5,000	5,125	5,260	15,385	0	0	0	0
	38002001	Abia State Planning Commission	2,771,500	2,840,788	2,911,838	8,524,126	2,321,400	2,321,400	27,500	203,000
	38004001	Abia State Bureau of Statistics	30,000	30,750	31,525	92,275	30,000	30,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	25,100,000	25,727,500	26,370,739	77,198,239	17,800,000	17,800,000	464,500	249,500
	52102001	Abia State Water and Sewerage Corporation	44,050,000	45,151,250	46,280,067	135,481,317	44,090,000	44,090,000	1,820,900	1,174,700
	53001001	Ministry of Housing	81,720,000	83,763,000	85,857,088	251,340,088	60,187,000	60,187,000	18,887,723	2,084,235
	53010001	Abia State Housing and Property Corporation	4,630,000	4,745,750	4,864,419	14,240,169	250,000	250,000	570,000	452,000
	53056001	Umuahia Capital Development Authority (UCDA)	87,000,000	89,175,000	91,404,406	267,579,406	88,011,500	88,011,500	56,912,970	66,385,405
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	1,500,000	1,537,500	1,575,989	4,613,489	1,320,000	1,320,000	180,800	263,000
	60001001	Ministry of Lands, Survey and Urban Planning	416,310,000	426,717,750	437,385,883	1,280,413,633	289,069,794	289,069,794	176,669,015	246,445,298
	60001002	Abia State Estate Development Agency	330,000,000	338,250,000	346,706,299	1,014,956,299	317,600,000	317,600,000	115,301,081	38,551,500
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	250,000	256,250	262,661	768,911	152,214,400	152,214,400	1,540,500	7,190,825
	62001002	Open Spaces Development Commission	7,500,000	7,687,500	7,879,703	23,067,203	950,600	950,600	188,000	785,200
	71001001	Ministry of Industry	23,300,000	23,882,500	24,479,584	71,662,084	3,150,000	3,150,000	0	0
	72001001	Ministry of Small and Medium Enterprise Development	200,000,000	205,000,000	210,125,012	615,125,012	43,000,000	43,000,000	14,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED INDEPENDENT REVENUE BY ORGANISATION**

Sector Code/ Desc	Organisation Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
03	Law and Justice Sector		2,109,260,200	2,161,991,705	2,216,041,618	6,487,293,523	1,049,200,000	1,049,200,000	86,231,777	94,478,108
	18011001	Judicial Service Commission	3,310,200	3,392,955	3,477,823	10,180,978	350,000	350,000	747,060	2,050,480
	26001001	Ministry of Justice	77,300,000	79,232,500	81,213,334	237,745,834	16,400,000	16,400,000	9,292,136	8,623,197
	26002001	Abia State Law Review and Reform Commission	15,600,000	15,990,000	16,389,762	47,979,762	15,400,000	15,400,000	525,000	400,000
	26051001	Judiciary - High Court	2,000,000,000	2,050,000,000	2,101,250,012	6,151,250,012	1,005,000,000	1,005,000,000	67,962,801	76,321,411
	26052001	Judiciary - Customary Court of Appeal	13,050,000	13,376,250	13,710,686	40,136,936	12,050,000	12,050,000	7,704,780	7,083,020
05	Social Sector		12,982,804,560	12,998,759,866	13,323,705,063	39,305,269,489	8,168,028,236	8,168,069,902	6,135,853,907	5,802,617,366
	13001001	Ministry of Youth and Sports Development	3,000,000	3,075,000	3,151,917	9,226,917	1,074,000	1,074,000	7,000	269,400
	14001001	Ministry of Women Affairs and Social Development	1,500,000	1,537,500	1,575,990	4,613,490	400,000	400,000	100,000	45,000
	17001001	Ministry of Education	102,500,000	105,062,500	107,689,255	315,251,755	61,220,000	61,220,000	90,438,650	97,482,050
	17001002	Abia State Education for Employment Agency (EforE)	220,000,000	225,500,000	231,137,500	676,637,500	0	0	0	0
	17003001	Abia State Universal Basic Education Board (ASUBEB)	25,000,000	25,625,000	26,265,631	76,890,631	3,900,000	3,900,000	30,000	80,000
	17008001	Abia State Library Board	2,000,000	2,050,000	2,101,287	6,151,287	1,495,000	1,495,000	1,357,170	1,193,450
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	600,000	615,000	630,417	1,845,417	1,460,000	1,460,000	135,000	40,000
	17018001	Abia State Polytechnic, Aba	1,924,000,000	1,972,100,000	2,021,402,549	5,917,502,549	1,826,092,000	1,826,092,000	1,750,283,461	1,086,833,489
	17019001	Abia State College of Education (Technical), Arochukwu	60,800,000	62,320,000	63,878,074	186,998,074	66,512,900	66,512,900	15,815,500	650
	17021001	Abia State University, Uturu	6,920,439,000	7,093,449,975	7,270,786,344	21,284,675,319	3,928,982,700	3,928,982,700	3,224,945,761	3,588,915,893
	17051001	Secondary Education Management Board (SEMB)	25,724,500	26,367,613	27,026,836	79,118,949	17,184,000	17,184,000	704,000	494,600
	17056001	Abia State Scholarship Board	5,200,000	5,330,000	5,463,250	15,993,250	0	0	0	0
	17064001	Abia State Examinations Development Commission	500,000,000	512,500,000	525,312,525	1,537,812,525	487,050,000	487,050,000	304,794,500	293,469,800
	21001001	Ministry of Health	200,505,660	205,205,000	210,335,168	616,045,828	200,392,540	200,392,540	14,506,600	12,273,545
	21002001	Abia State Health Insurance Agency	293,769,800	0	0	293,769,800	0	0	0	0
	21003001	Abia State Primary Health Care Management Agency	0	0	0	0	0	0	0	0
	21026001	Abia State University Teaching Hospital - Aba	723,000,000	741,075,000	759,601,943	2,223,676,943	364,720,000	364,720,000	35,778,973	268,316,705
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	367,720,000	376,913,000	386,335,875	1,130,968,875	271,200,000	271,200,000	354,761,608	200,668,745
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	140,100,000	143,602,500	147,192,621	430,895,121	141,535,060	141,535,060	95,436,795	105,140,831
	21102001	Abia State Hospitals Management Board	117,550,000	120,488,750	123,501,117	361,539,867	65,516,002	65,516,002	59,808,956	64,786,228
	35001001	Ministry of Environment	32,320,000	33,128,000	33,956,344	99,404,344	14,371,000	14,371,000	1,948,025	8,215,300
	35016001	Abia State Environmental Protection Agency (ASEPA)	720,500,000	738,512,500	756,975,359	2,215,987,859	586,608,800	586,608,800	41,009,459	12,031,180
	36001001	Ministry of Tourism, Arts & Culture	11,320,100	4,415,620	4,513,578	20,249,298	962,500	962,500	0	0
	36004001	Abia State Council For Arts & Culture	4,500,100	4,612,623	4,715,160	13,827,883	5,808,334	5,850,000	630,000	2,388,500
	36052001	Abia State Tourism Board	610,000	625,250	640,914	1,876,164	530,000	530,000	0	0
	39001001	Ministry of Sports	10,000,000	10,250,000	10,506,250	30,756,250	538,000	538,000	249,400	210,000
	39002001	Enyimba Football Club	500,000,000	512,500,000	525,312,512	1,537,812,512	63,000,000	63,000,000	136,943,050	55,980,000
	39002002	Abia Warriors Football Club	38,600,000	39,565,000	40,554,143	118,719,143	32,650,000	32,650,000	0	210,000
	39002003	Abia Comets Football Club	13,500,000	13,837,500	14,183,453	41,520,953	6,040,000	6,040,000	0	0
	39051001	Abia State Sports Council	5,000,000	5,125,000	5,253,131	15,378,131	2,330,000	2,330,000	300,000	210,000
	39051003	Abia Angels Football Club	6,000,000	6,150,000	6,303,762	18,453,762	5,750,000	5,750,000	0	0
	51001001	Ministry of Local Government and Chieftaincy Affairs	3,730,400	3,823,660	3,919,294	11,473,354	3,420,400	3,420,400	5,870,000	3,362,000
	69001001	Ministry of Strategy & Social Development	2,515,000	2,577,875	2,642,352	7,735,227	6,485,000	6,485,000	0	0
	70001001	Ministry of Joint Projects	800,000	820,000	840,512	2,460,512	800,000	800,000	0	0
Grand Total			107,739,622,776	109,612,511,139	112,352,802,070	329,704,935,985	94,524,774,384	134,313,016,117	68,478,640,852	79,435,210,989

SUMMARY OF TOTAL RECURRENT EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01	Administration Sector		25,272,069,497	19,386,558,879	24,061,343,108	68,719,971,484	24,826,664,460	29,761,664,460	21,030,386,117	29,974,393,375
	11001001	Office of the Governor - Government House	9,071,066,770	9,707,843,397	9,950,539,217	28,729,449,384	12,094,262,550	16,594,262,550	14,987,364,411	18,586,235,880
	11001002	Office of the Deputy Governor - Government House	694,454,340	496,565,645	508,979,596	1,699,999,580	657,691,570	657,691,570	615,915,407	562,863,903
	11008001	Abia State Emergency Management Agency	8,000,000	8,199,940	8,404,862	24,604,802	8,000,000	8,000,000	3,425,200	100,000
	11010001	Bureau of Public Procurement(Due Process)	30,850,000	31,621,222	32,411,710	94,882,932	36,200,000	36,200,000	0	0
	11013001	Office of the Secretary to the State Government	372,540,940	383,904,369	393,501,818	1,149,947,126	431,805,450	535,805,450	309,195,538	308,548,192
	11014001	Bureau of Political Affairs	108,382,430	119,291,894	122,274,005	349,948,329	34,302,500	44,302,500	35,445,258	43,286,996
	11016001	Bureau of Economic Affairs	28,915,120	29,637,913	30,378,681	88,931,714	23,619,010	23,619,010	11,600,751	14,437,363
	11017001	Executive Council Secretariat	23,394,950	23,979,735	24,579,037	71,953,722	25,428,010	25,428,010	14,260,244	18,300,035
	11018001	Bureau of Special Services	154,500,500	183,987,941	188,587,491	527,075,932	198,417,510	198,417,510	159,942,011	95,893,619
	11021001	Abia State Liaison Office, Lagos	66,470,560	68,132,189	69,835,249	204,437,998	59,195,740	59,195,740	51,971,395	57,469,882
	11021002	Abia State Liaison Office, Abuja	103,890,440	106,487,574	109,149,551	319,527,565	99,874,960	99,874,960	69,861,216	78,945,603
	11033001	Abia State Agency For the Control of HIV/AIDS	46,400,090	47,560,004	48,748,891	142,708,985	51,476,090	51,476,090	9,804,156	7,362,090
	11035001	Abia State Pensions Board	6,006,000,000	2,056,149,928	6,310,053,554	14,372,203,482	5,505,000,000	5,505,000,000	791,055,063	5,497,169,499
	11037001	Christian Pilgrims Welfare Board	125,000,000	153,749,988	157,593,711	436,343,699	150,000,000	150,000,000	25,000,000	10,000,000
	11037002	Muslim Pilgrims Welfare Board	50,000,000	51,250,000	52,531,248	153,781,248	10,000,000	26,000,000	16,000,000	0
	11039001	Abia State Physical Planning and Infrastructural Dev Fund	39,350,000	40,333,695	41,341,956	121,025,651	39,350,000	39,350,000	0	0
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	254,999,990	271,624,871	278,415,288	805,040,149	245,000,000	245,000,000	0	979,161,503
	11101002	Abia State Marketing & Quality Management Agency	3,100,000	3,177,443	3,256,795	9,534,238	3,100,000	3,100,000	100,000	0
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	10,000,000	10,249,904	10,506,013	30,755,917	10,750,000	10,750,000	0	0
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	23,058,220	23,634,567	24,225,228	70,918,014	19,575,380	19,575,380	18,371,069	20,412,299
	11101005	Public Private Partnership & Investment Promotions Office	38,000,000	38,949,893	39,923,496	116,873,389	59,119,140	59,119,140	5,528,000	11,810,300
	12003001	Abia State House of Assembly (The Legislature)	5,277,638,170	2,602,620,516	2,667,685,731	10,547,944,417	2,400,376,900	2,700,376,900	2,241,650,326	1,966,809,753
	12004001	Abia State House of Assembly Service Commission	170,000,000	174,250,000	178,606,245	522,856,245	160,000,000	160,000,000	0	0
	23001001	Ministry of Information and Strategy	196,052,950	200,954,166	205,977,799	602,984,914	199,059,410	199,059,410	210,846,872	233,657,879
	23003001	Broadcasting Corporation of Abia State	463,497,180	487,269,142	496,959,714	1,447,726,035	517,994,220	517,994,220	435,614,545	382,672,902
	23004001	Broadcasting Corporation of Abia State (Blocked)	0	0	0	0	0	0	21,002,130	0
	23013001	Government Printing Press	4,500,000	6,149,988	6,303,721	16,953,709	0	0	90,000	0
	23055001	Abia State Printing & Publishing Corporation	78,069,900	80,021,517	82,021,829	240,113,245	79,144,510	79,144,510	80,053,472	98,463,759
	25001001	Office of the Head of Service	145,450,000	157,286,165	161,218,168	463,954,333	123,410,140	123,410,140	61,697,365	63,337,683
	25005001	Bureau of Training	47,665,900	48,857,463	50,078,728	146,602,091	52,200,180	52,200,180	35,733,447	37,188,342
	25005002	Bureau of Common Services & Service Monitoring	53,197,750	54,527,610	55,890,620	163,615,980	35,361,960	35,361,960	37,666,476	47,941,269
	25005003	Bureau of Service Welfare	125,001,390	126,886,347	128,823,086	380,710,823	132,725,160	132,725,160	57,142,100	81,470,508
	25005004	Bureau of Administration	121,468,157	124,504,752	127,617,236	373,590,145	108,208,920	108,208,920	99,465,143	154,238,122
	25005005	Computer Training School	0	0	0	0	0	0	0	0
	25005007	Bureau of Establishments and Pensions	101,111,430	103,639,093	106,229,839	310,980,361	95,562,170	100,562,170	71,108,065	71,367,542
	25007001	Local Government Staff Pensions Board	260,210,830	360,536,015	360,902,558	981,649,402	357,560,830	357,560,830	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	40001001	Office of the Auditor General (State)	206,804,010	222,223,979	227,779,362	656,807,352	160,613,720	160,613,720	103,315,131	105,234,958
	47001001	Civil Service Commission	138,864,810	148,486,326	152,198,307	439,549,443	151,705,590	151,705,590	93,550,853	107,624,739
	48001001	Abia State Independent Electoral Commission (ABSIEC)	277,062,250	279,888,675	286,885,703	843,836,628	272,609,530	272,609,530	238,833,327	208,644,821
	63001001	Office of the Auditor General (Local Government)	106,414,930	114,200,133	117,054,836	337,669,898	77,713,820	77,713,820	66,229,862	64,529,878
	64001001	Local Government Service Commission	35,505,730	36,393,268	37,302,918	109,201,916	13,759,930	13,759,930	17,977,760	28,068,334
	65001001	Ministry of Boundary Matters & Conflict Resolution	43,563,140	30,749,903	31,518,534	105,831,577	52,659,530	52,659,530	11,467,405	10,272,331
	66001001	Ministry of Special Duties (Establishment & Training)	26,596,620	27,261,431	27,942,790	81,800,841	43,236,690	43,236,690	7,286,054	3,434,808
	68001001	Ministry of Inter State Affairs	28,470,000	29,181,628	29,910,999	87,562,627	30,593,340	30,593,340	14,816,064	17,438,584
	73001001	Ministry of Home Land Security	106,550,000	114,338,655	117,196,989	338,085,644	0	0	0	0
02 Economic Sector			15,563,959,969	18,221,974,763	18,410,625,434	52,202,060,166	16,272,935,500	23,519,861,269	10,259,975,134	21,305,073,738
	15001001	Ministry of Agriculture	453,432,020	464,767,722	476,386,742	1,394,586,484	257,278,590	612,093,239	519,500,515	449,713,933
	15102001	Abia Agricultural Development Program (AADP)	412,555,340	422,869,122	433,440,662	1,268,865,124	419,380,550	419,380,550	385,815,604	348,542,045
	15111001	Abia Golden Chicken Okoko Item	3,600,000	3,689,964	3,782,160	11,072,124	2,300,000	2,300,000	3,050,000	2,750,000
	15111002	Small Holders Oil Palm	0	0	0	0	0	0	3,550,000	3,850,000
	15111003	Abia Cashew	0	0	0	0	0	0	0	0
	15112005	Supervised Agricultural Credit Loan Board (SACL B)	0	0	0	0	0	0	0	0
	20001001	Ministry of Finance	287,025,310	301,017,090	308,542,350	896,584,749	182,673,670	182,673,670	401,176,933	383,608,279
	20007001	Office of the Accountant- General	10,950,000,000	13,324,999,868	13,658,124,593	37,938,624,461	11,562,888,190	18,203,479,190	6,290,096,830	17,616,540,457
	20008001	Board of Internal Revenue	502,123,740	645,749,913	661,893,457	1,809,767,110	631,079,730	631,079,730	434,102,984	256,968,824
	20009001	Abia State Gaming and Control Board	4,850,000	4,971,177	5,095,378	14,916,555	4,000,000	4,000,000	300,000	100,000
	22001001	Ministry of Trade and Investment	257,409,350	263,844,451	270,440,376	791,694,177	34,631,040	237,476,330	231,007,195	203,811,621
	22005001	Metallurgical Complex	26,150,360	26,804,023	27,473,937	80,428,320	30,089,090	30,089,090	16,615,313	15,897,996
	28001001	Ministry of Science and Technology	109,359,400	112,093,251	114,895,327	336,347,978	72,893,250	72,893,250	89,512,389	106,892,505
	29001001	Ministry of Transport	85,139,250	87,267,604	89,449,128	261,855,982	91,118,600	91,118,600	96,764,582	115,167,278
	29001002	Abia State Fire Service	40,563,660	41,577,689	42,617,019	124,758,368	35,000,000	35,000,000	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	34,200,000	35,054,939	35,931,220	105,186,159	37,850,000	37,850,000	0	0
	29053001	Abia Transport Corporation (Abia Line Network)	193,987,570	203,962,217	209,061,187	607,010,974	195,232,770	195,232,770	37,887,900	228,600,000
	29056001	Abia State Transport Loan Scheme	3,000,000	3,074,944	3,151,728	9,226,672	3,750,000	3,750,000	547,000	200,000
	29056002	Abia State Traffic Management Agency	76,600,000	76,464,896	78,376,377	231,441,273	83,298,000	83,298,000	65,640,000	76,740,000
	31001001	Ministry of Energy and Mineral Resources	45,807,270	46,952,356	48,126,033	140,885,658	42,508,530	42,508,530	24,617,794	9,998,745
	32001001	Ministry of Petroleum and Mineral Resources	65,033,815	66,659,571	68,325,900	200,019,287	62,878,390	62,878,390	48,869,749	63,871,438
	34001001	Ministry of Works	159,961,920	168,060,878	172,262,246	500,285,044	152,958,310	187,958,310	156,197,280	137,128,754
	34004001	Abia State Road Maintenance Agency (ABROMA)	28,950,840	29,674,531	30,416,209	89,041,580	57,350,000	57,350,000	0	0
	36001001	Ministry of Tourism, Arts & Culture	58,523,660	56,911,609	58,334,164	173,769,433	32,283,000	32,283,000	25,360,088	8,078,261
	36004001	Abia State Council For Arts & Culture	68,323,950	70,031,945	71,782,576	210,138,471	68,258,790	68,258,790	45,510,062	51,327,105
	36052001	Abia State Tourism Board	14,162,080	14,516,040	14,878,805	43,556,925	14,082,820	14,082,820	12,531,788	10,052,453

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	38002001	Abia State Planning Commission	274,763,918	270,412,251	106,392,965	651,569,134	214,866,010	214,866,010	196,598,707	153,555,623
	38004001	Abia State Bureau of Statistics	75,905,290	77,802,879	79,747,769	233,455,938	123,110,130	123,110,130	57,443,143	51,512,090
	38005001	Abia State Community & Social Development Agency	111,432,000	114,217,800	20,959,873	246,609,673	97,250,000	97,250,000	0	0
	38006001	Abia State Social Safety Net Programme	0	0	0	0	15,800,000	15,800,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	172,584,650	180,999,184	185,523,993	539,107,827	533,599,280	533,599,280	121,048,549	136,356,899
	52102001	Abia State Water and Sewerage Corporation	93,568,210	100,007,392	102,507,428	296,083,030	147,725,100	147,725,100	111,735,285	95,699,972
	52103001	Abia State Rural Water Sanitation Agency	35,727,130	36,620,264	37,535,632	109,883,026	30,865,480	30,865,480	17,803,924	9,464,612
	53001001	Ministry of Housing	217,087,827	243,014,958	249,090,203	709,192,988	225,245,500	225,245,500	139,477,890	153,083,669
	53010001	Abia State Housing and Property Corporation	67,968,420	69,667,574	71,409,071	209,045,065	65,778,450	79,453,280	63,173,880	67,740,105
	53056001	Umuhia Capital Development Authority (UCDA)	47,536,070	48,724,402	49,942,338	146,202,810	54,833,610	54,833,610	67,176,293	75,542,822
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	172,598,110	176,912,996	181,335,679	530,846,785	190,436,930	190,436,930	158,168,451	145,368,325
	60001001	Ministry of Lands, Survey and Urban Planning	227,000,000	236,774,937	242,694,155	706,469,092	285,246,170	285,246,170	243,788,098	216,442,545
	60001002	Abia State Estate Development Agency	98,962,840	105,536,850	108,175,083	312,674,773	128,353,970	128,353,970	115,295,681	38,350,700
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0	0	0	0	0	3,937,242	26,018,019
	62001002	Open Spaces Development Commission	16,122,160	16,525,177	16,938,192	49,585,529	12,559,710	12,559,710	9,708,835	11,276,435
	71001001	Ministry of Industry	35,023,060	35,898,587	36,795,860	107,717,507	34,664,250	34,664,250	44,159,350	21,983,662
	72001001	Ministry of Small and Medium Enterprise Development	36,920,749	37,843,716	38,789,619	113,554,084	38,817,590	38,817,590	21,805,801	12,838,567
03 Law & Justice Sector			3,100,883,479	3,109,730,320	3,187,472,775	9,398,086,574	3,098,043,870	4,103,071,737	3,788,126,787	3,526,550,654
	18011001	Judicial Service Commission	132,361,550	128,495,541	131,707,760	392,564,851	86,949,650	119,949,650	109,317,132	125,955,471
	26001001	Ministry of Justice	376,920,660	396,593,625	406,508,306	1,180,022,591	391,066,860	783,008,560	820,217,038	643,421,757
	26002001	Abia State Law Review and Reform Commission	24,867,890	25,489,532	26,126,591	76,484,013	15,706,420	15,706,420	17,710,422	16,039,070
	26003001	Legal Aid Council	0	0	0	0	0	0	0	0
	26051001	Judiciary - High Court	1,156,540,459	1,205,953,940	1,236,102,662	3,598,597,061	1,222,027,940	1,634,704,887	1,501,831,021	1,411,575,521
	26052001	Judiciary - Customary Court of Appeal	1,410,192,920	1,353,197,682	1,387,027,456	4,150,418,058	1,382,293,000	1,549,702,220	1,339,051,174	1,329,558,835
05 Social Sector			23,101,304,171	23,526,283,722	24,105,418,816	70,733,006,709	24,582,707,460	24,742,707,460	16,989,221,050	20,345,061,309
	13001001	Ministry of Youth and Sports Development	96,343,680	98,752,229	101,220,888	296,316,797	164,816,570	164,816,570	110,774,456	100,039,225
	14001001	Ministry of Women Affairs and Social Development	184,801,640	189,421,627	194,156,992	568,380,259	161,235,610	161,235,610	121,416,355	159,131,365
	14002001	Skill Acquisition Centre	2,500,000	2,562,500	2,626,559	7,689,059	1,500,000	1,500,000	0	0
	17001001	Ministry of Education	822,927,530	741,000,660	759,525,505	2,323,453,695	658,264,600	658,264,600	791,237,511	484,557,316
	17001002	Abia State Education for Employment Agency (EforE)	20,000,000	20,500,000	21,012,376	61,512,376	0	0	0	0
	17003001	Abia State Universal Basic Education Board (ASUBEB)	357,698,940	366,641,361	375,807,203	1,100,147,504	383,135,670	383,135,670	203,759,783	212,497,379
	17003002	Abia State Continuing Teachers Training Board	48,385,941	49,595,581	50,835,344	148,816,866	0	0	0	0
	17008001	Abia State Library Board	84,986,910	87,111,519	89,289,094	261,387,523	97,848,040	97,848,040	123,466,875	75,655,009

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED RECURRENT EXPENDITURE BY ORGANISATION**

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	17008002	E- Library	5,100,000	5,227,500	5,358,079	15,685,579	10,400,000	10,400,000	0	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	18,531,250	18,994,502	19,469,251	56,995,003	28,546,250	28,546,250	14,030,000	6,000,000
	17018001	Abia State Polytechnic, Aba	2,109,411,140	2,164,915,317	2,216,691,039	6,491,017,496	2,701,751,510	2,757,751,510	2,192,283,461	2,106,833,489
	17019001	Abia State College of Education (Technical), Arochukwu	467,000,000	478,674,994	490,641,712	1,436,316,706	255,612,500	255,612,500	78,814,500	201,000,000
	17021001	Abia State University, Uturu	5,716,458,680	5,770,674,153	5,908,270,579	17,395,403,412	5,455,938,580	5,455,938,580	3,674,945,761	4,276,914,893
	17051001	Secondary Education Management Board (SEMB)	4,041,729,120	4,142,772,307	4,246,341,508	12,430,842,935	4,955,914,570	4,955,914,570	3,359,733,854	5,484,195,931
	17056001	Abia State Scholarship Board	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0	0
	17064001	Abia State Examinations Development Commission	326,328,870	334,487,090	342,849,171	1,003,665,131	148,366,320	148,366,320	304,794,500	293,447,000
	21001001	Ministry of Health	1,171,290,780	1,200,572,959	1,230,587,060	3,602,450,799	1,361,833,620	1,405,833,620	1,426,602,589	1,295,564,798
	21002001	Abia State Health Insurance Agency	8,950,000	9,173,750	9,402,992	27,526,742	7,500,000	7,500,000	0	0
	21003001	Abia State Primary Health Care Management Agency	21,750,000	22,293,750	22,851,003	66,894,753	37,116,270	37,116,270	0	0
	21026001	Abia State University Teaching Hospital - Aba	2,382,624,060	2,457,564,642	2,519,003,566	7,359,192,268	2,396,963,750	2,396,963,750	1,048,369,442	1,685,677,600
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	426,923,520	437,596,606	448,536,346	1,313,056,472	383,368,800	418,368,800	434,761,608	343,442,845
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	229,899,170	235,646,549	241,537,472	707,083,191	215,122,770	215,122,770	242,980,945	260,246,297
	21102001	Abia State Hospitals Management Board	1,354,854,970	1,388,726,329	1,423,444,274	4,167,025,573	1,394,334,940	1,394,334,940	575,418,637	686,580,219
	35001001	Ministry of Environment	230,997,990	236,772,880	242,692,039	710,462,909	286,245,110	286,245,110	169,836,027	153,009,183
	35016001	Abia State Environmental Protection Agency (ASEPA)	193,759,020	198,602,940	203,567,825	595,929,785	266,527,730	266,527,730	171,174,377	163,531,134
	39001001	Ministry of Sports	75,492,380	77,379,629	79,313,963	232,185,972	81,921,680	81,921,680	129,208,888	174,540,776
	39002001	Enyimba Football Club	1,038,000,000	1,074,200,000	1,101,054,931	3,213,254,931	1,502,000,000	1,502,000,000	762,943,050	1,113,300,000
	39002002	Abia Warriors Football Club	730,000,000	758,500,000	777,462,426	2,265,962,426	749,000,000	749,000,000	387,000,000	397,190,000
	39002003	Abia Comets Football Club	210,000,000	215,250,000	220,631,218	645,881,218	210,000,000	210,000,000	186,948,256	198,068,944
	39051001	Abia State Sports Council	291,603,600	298,893,643	306,365,859	896,863,102	309,926,050	309,926,050	225,547,218	221,060,618
	39051002	Youths Sports Federation of Nigeria (YSFON)	24,000,000	24,600,000	25,214,961	73,814,961	24,000,000	24,000,000	12,000,000	12,000,000
	39051003	Abia Angels Football Club	140,150,000	143,653,750	147,244,999	431,048,749	143,300,000	143,300,000	70,000,000	126,500,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	119,009,430	121,984,596	125,034,040	366,028,066	114,835,810	114,835,810	104,607,468	98,757,927
	69001001	Ministry of Strategy & Social Development	85,150,000	87,278,732	89,460,556	261,889,288	47,839,120	72,839,120	40,925,718	4,467,494
	70001001	Ministry of Joint Projects	54,645,550	56,011,627	57,411,734	168,068,911	27,541,590	27,541,590	25,639,773	10,851,871
Grand Total			67,038,217,116	64,244,547,684	69,764,860,133	201,053,124,933	68,780,351,290	82,127,304,926	52,067,709,088	75,151,079,076

SUMMARY OF CAPITAL EXPENDITURE BY SECTOR BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01	Administration Sector		8,961,800,000	8,039,895,000	8,240,891,938	25,242,586,938	7,293,700,000	11,038,700,000	1,259,379,159	3,563,923,500
	11001001	Office of the Governor - Government House	2,600,000,000	2,720,350,000	2,788,358,725	8,108,708,725	1,913,000,000	3,778,000,000	272,426,159	1,022,298,500
	11001002	Office of the Deputy Governor - Government House	254,000,000	270,600,000	277,364,988	801,964,988	240,000,000	240,000,000	24,000,000	35,000,000
	11008001	Abia State Emergency Management Agency	22,000,000	22,550,000	23,113,750	67,663,750	23,000,000	23,000,000	0	0
	11010001	Bureau of Public Procurement(Due Process)	50,000,000	18,450,000	18,911,250	87,361,250	20,000,000	20,000,000	0	0
	11013001	Office of the Secretary to the State Government	27,000,000	27,675,000	28,366,857	83,041,857	15,000,000	65,000,000	25,000,000	0
	11014001	Bureau of Political Affairs	9,000,000	9,225,000	9,455,607	27,680,607	9,000,000	9,000,000	0	3,000,000
	11016001	Bureau of Economic Affairs	4,000,000	4,100,000	4,202,500	12,302,500	6,000,000	6,000,000	0	0
	11017001	Executive Council Secretariat	7,000,000	7,175,000	7,354,369	21,529,369	2,000,000	2,000,000	0	0
	11018001	Bureau of Special Services	4,800,000	4,920,000	5,043,000	14,763,000	8,000,000	8,000,000	0	0
	11021001	Abia State Liaison Office, Lagos	15,000,000	20,500,000	21,012,500	56,512,500	0	0	0	0
	11021002	Abia State Liaison Office, Abuja	10,000,000	13,325,000	13,658,119	36,983,119	13,000,000	13,000,000	0	0
	11033001	Abia State Agency For the Control of HIV/AIDS	160,000,000	184,500,000	189,112,500	533,612,500	180,000,000	180,000,000	0	0
	11035001	Abia State Pensions Board	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	2,000,000	0	0
	11037001	Christian Pilgrims Welfare Board	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	5,000,000	0	0
	11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)	1,600,000,000	1,742,500,000	1,786,062,475	5,128,562,475	2,040,000,000	2,120,000,000	0	1,704,725,000
	11101002	Abia State Marketing & Quality Management Agency	3,500,000	3,587,500	3,677,166	10,764,666	3,500,000	3,500,000	0	20,000,000
	11101003	Abia State Infrastructure Development Initiative (ASTIDI)	200,000,000	220,375,000	225,884,369	646,259,369	250,000,000	250,000,000	113,003,000	91,000,000
	11101004	Abia State Signage & Advertisement Agency (ABSSAA)	7,000,000	7,175,000	7,354,344	21,529,344	7,000,000	7,000,000	0	0
	11101005	Public Private Partnership & Investment Promotions Office	5,000,000	5,125,000	5,253,107	15,378,107	5,000,000	5,000,000	0	0
	12003001	Abia State House of Assembly (The Legislature)	2,060,000,000	1,332,500,000	1,365,812,463	4,758,312,463	875,000,000	2,475,000,000	605,000,000	581,000,000
	12004001	Abia State House of Assembly Service Commission	200,000,000	0	0	200,000,000	0	0	0	0
	23001001	Ministry of Information and Strategy	100,000,000	153,750,000	157,593,738	411,343,738	91,000,000	241,000,000	214,490,000	31,400,000
	23003001	Broadcasting Corporation of Abia State	150,000,000	205,000,000	210,125,000	565,125,000	400,000,000	400,000,000	3,400,000	70,500,000
	23004001	Broadcasting Corporation of Abia State (Blocked)	0	0	0	0	0	0	0	0
	23055001	Abia State Printing & Publishing Corporation	22,000,000	22,550,000	23,113,738	67,663,738	50,000,000	50,000,000	0	0
	25001001	Office of the Head of Service	90,000,000	102,500,000	105,062,488	297,562,488	109,000,000	109,000,000	0	0
	25005001	Bureau of Training	17,500,000	17,937,500	18,385,928	53,823,428	5,000,000	5,000,000	0	0
	25005002	Bureau of Common Services & Service Monitoring	3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	3,000,000	0	0
	25005003	Bureau of Service Welfare	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	5,000,000	0	0
	25005004	Bureau of Administration	4,500,000	4,612,500	4,727,809	13,840,309	4,600,000	4,600,000	0	0
	25005007	Bureau of Establishments and Pensions	27,000,000	27,675,000	28,366,869	83,041,869	4,800,000	4,800,000	0	0
	25007001	Local Government Staff Pensions Board	0	0	0	0	15,000,000	15,000,000	0	0
	36052001	Abia State Tourism Board	70,000,000	78,925,000	80,898,094	229,823,094	60,800,000	60,800,000	0	0
	40001001	Office of the Auditor General (State)	30,000,000	35,875,000	36,771,857	102,646,857	27,000,000	27,000,000	0	0
	47001001	Civil Service Commission	10,000,000	10,250,000	10,506,213	30,756,213	8,000,000	8,000,000	0	0
	48001001	Abia State Independent Electoral Commission (ABSIEC)	460,000,000	522,750,000	535,818,738	1,518,568,738	710,000,000	710,000,000	2,060,000	5,000,000
	63001001	Office of the Auditor General (Local Government)	4,000,000	4,100,000	4,202,500	12,302,500	4,000,000	4,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

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	64001001	Local Government Service Commission	95,000,000	102,500,000	105,062,488	302,562,488	128,000,000	128,000,000	0	0
	65001001	Ministry of Boundary Matters & Conflict Resolution	20,000,000	20,500,000	21,012,488	61,512,488	48,000,000	48,000,000	0	0
	66001001	Ministry of Special Duties (Establishment & Training)	4,000,000	4,100,000	4,202,500	12,302,500	0	0	0	0
	68001001	Ministry of Inter State Affairs	4,000,000	4,100,000	4,202,488	12,302,488	4,000,000	4,000,000	0	0
	73001001	Ministry of Home Land Security	600,000,000	92,250,000	94,556,250	786,806,250	0	0	0	0
02 Economic Sector			42,301,100,000	45,969,507,500	47,118,744,564	135,384,358,064	46,894,920,000	47,494,920,000	2,863,641,557	18,693,662,839
	15001001	Ministry of Agriculture	730,000,000	953,250,000	977,081,164	2,660,331,164	1,573,000,000	1,573,000,000	53,030,000	4,000,000
	15102001	Abia Agricultural Development Program (AADP)	35,000,000	41,000,000	42,024,988	118,024,988	45,000,000	45,000,000	0	0
	20001001	Ministry of Finance	130,000,000	153,750,000	157,593,690	441,343,690	152,500,000	152,500,000	96,456,000	35,530,150
	20007001	Office of the Accountant- General	90,000,000	112,750,000	115,568,750	318,318,750	127,000,000	127,000,000	360,000	24,055,000
	20008001	Board of Internal Revenue	100,000,000	120,950,000	123,973,738	344,923,738	97,000,000	97,000,000	0	0
	22001001	Ministry of Trade and Investment	1,200,600,000	1,397,690,000	1,432,632,213	4,030,922,213	490,800,000	490,800,000	43,000,000	98,672,520
	22005001	Metallurgical Complex	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	20,000,000	0	0
	28001001	Ministry of Science and Technology	60,000,000	65,600,000	67,239,988	192,839,988	120,000,000	120,000,000	2,500,000	8,200,000
	29001001	Ministry of Transport	40,000,000	51,250,000	52,531,225	143,781,225	60,500,000	60,500,000	14,000,000	11,700,000
	29001002	Abia State Fire Service	140,000,000	153,750,000	157,593,725	451,343,725	120,000,000	120,000,000	0	0
	29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)	100,000,000	112,750,000	115,568,738	328,318,738	88,000,000	88,000,000	4,000,000	0
	29053001	Abia Transport Corporation (Abia Line Network)	300,000,000	410,000,000	420,250,000	1,130,250,000	180,000,000	180,000,000	0	0
	29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)	30,000,000	30,750,000	31,518,750	92,268,750	24,000,000	24,000,000	5,000,000	8,000,000
	31001001	Ministry of Energy and Mineral Resources	300,000,000	461,250,000	472,781,250	1,234,031,250	650,000,000	650,000,000	0	5,000,000
	32001001	Ministry of Petroleum and Mineral Resources	20,000,000	20,500,000	21,012,488	61,512,488	24,000,000	24,000,000	4,500,000	1,500,000
	34001001	Ministry of Works	16,500,000,000	18,450,000,000	18,911,249,988	53,861,249,988	20,470,000,000	20,870,000,000	1,365,377,129	16,857,232,875
	34004001	Abia State Road Maintenance Agency (ABROMA)	250,000,000	358,750,000	367,718,750	976,468,750	400,000,000	400,000,000	19,000,000	147,116,076
	36001001	Ministry of Tourism, Arts & Culture	40,000,000	41,000,000	42,025,000	123,025,000	52,000,000	52,000,000	5,000,000	1,000,000
	36004001	Abia State Council For Arts & Culture	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	15,000,000	0	2,000,000
	38002001	Abia State Planning Commission	10,500,500,000	10,810,162,500	11,080,416,510	32,391,079,010	11,967,620,000	11,967,620,000	717,159,137	1,073,282,164
	38004001	Abia State Bureau of Statistics	20,000,000	20,500,000	21,012,488	61,512,488	20,000,000	20,000,000	0	0
	38005001	Abia State Community & Social Development Agency	250,000,000	307,500,000	315,187,500	872,687,500	400,000,000	400,000,000	0	0
	38006001	Abia State Social Safety Net Programme	30,000,000	46,125,000	47,278,119	123,403,119	62,000,000	62,000,000	0	0
	52001001	Ministry of Public Utilities and Water Resources	2,100,000,000	2,183,250,000	2,237,831,238	6,521,081,238	1,290,000,000	1,490,000,000	119,000,000	20,000,000
	52102001	Abia State Water and Sewerage Corporation	2,220,000,000	2,378,000,000	2,437,450,000	7,035,450,000	3,822,000,000	3,822,000,000	50,000,000	9,100,000
	52103001	Abia State Rural Water Sanitation Agency	90,000,000	95,325,000	97,708,107	283,033,107	50,000,000	50,000,000	10,000,000	0
	53001001	Ministry of Housing	3,730,000,000	4,028,250,000	4,128,956,250	11,887,206,250	1,400,000,000	1,400,000,000	253,299,641	332,274,054
	53010001	Abia State Housing and Property Corporation	400,000,000	533,000,000	546,325,000	1,479,325,000	600,000,000	600,000,000	21,000,000	10,000,000
	53056001	Umuhia Capital Development Authority (UCDA)	45,000,000	46,125,000	47,278,119	138,403,119	50,000,000	50,000,000	0	0
	54001001	Min of Rural Development, Cooperative & Poverty Reduction	570,000,000	297,250,000	304,681,238	1,171,931,238	80,000,000	80,000,000	0	15,000,000
	60001001	Ministry of Lands, Survey and Urban Planning	1,615,000,000	1,757,875,000	1,801,821,795	5,174,696,795	2,130,000,000	2,130,000,000	61,359,650	24,000,000
	60001002	Abia State Estate Development Agency	70,000,000	82,000,000	84,050,000	236,050,000	100,000,000	100,000,000	0	0
	62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	0	0	0	0	0	0	0	0
	62001002	Open Spaces Development Commission	180,000,000	208,075,000	213,276,857	601,351,857	3,000,000	3,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Sector	Org Code	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	71001001	Ministry of Industry	140,000,000	153,750,000	157,593,713	446,349,713	166,000,000	166,000,000	6,100,000	0
	72001001	Ministry of Small and Medium Enterprise Development	250,000,000	61,705,000	63,247,570	374,952,570	45,500,000	45,500,000	13,500,000	6,000,000
03 Law & Justice Sector			334,000,000	337,225,000	345,655,434	1,016,880,434	683,000,000	685,500,000	46,000,000	78,000,000
	18011001	Judicial Service Commission	4,000,000	4,100,000	4,202,488	12,302,488	2,500,000	5,000,000	1,000,000	0
	26001001	Ministry of Justice	20,000,000	15,375,000	15,759,369	51,134,369	20,000,000	20,000,000	0	0
	26002001	Abia State Law Review and Reform Commission	5,000,000	5,125,000	5,253,107	15,378,107	7,500,000	7,500,000	0	0
	26003001	Legal Aid Council	0	0	0	0	0	0	0	0
	26051001	Judiciary - High Court	160,000,000	161,950,000	165,998,627	487,948,627	511,000,000	511,000,000	45,000,000	63,000,000
	26052001	Judiciary - Customary Court of Appeal	145,000,000	150,675,000	154,441,844	450,116,844	142,000,000	142,000,000	0	15,000,000
05 Social Sector			18,784,500,000	17,193,862,500	17,623,708,654	53,602,071,154	16,828,400,000	16,838,400,000	2,210,389,080	2,818,815,000
	13001001	Ministry of Youth and Sports Development	40,000,000	41,000,000	42,024,963	123,024,963	40,000,000	40,000,000	45,500,000	30,750,000
	14001001	Ministry of Women Affairs and Social Development	130,000,000	148,625,000	152,340,607	430,965,607	110,000,000	110,000,000	65,000,000	8,000,000
	14002001	Skill Acquisition Centre	0	0	0	0	0	0	0	0
	17001001	Ministry of Education	6,000,000,000	4,119,475,000	4,222,461,857	14,341,936,857	5,200,000,000	5,200,000,000	404,250,000	281,750,000
	17003001	Abia State Universal Basic Education Board (ASUBEB)	280,000,000	290,075,000	297,326,869	867,401,869	200,000,000	200,000,000	0	0
	17003002	Abia State Continuing Teachers Training Board	74,000,000	75,850,000	77,746,213	227,596,213	0	0	0	0
	17008001	Abia State Library Board	130,000,000	153,750,000	157,593,713	441,343,713	209,400,000	209,400,000	2,000,000	0
	17010001	Agency for Mass Literacy, Adult and Non - Formal Education	40,000,000	41,000,000	42,025,000	123,025,000	50,000,000	50,000,000	0	0
	17018001	Abia State Polytechnic, Aba	950,000,000	1,025,000,000	1,050,624,988	3,025,624,988	1,000,000,000	1,000,000,000	0	0
	17019001	Abia State College of Education (Technical), Arochukwu	185,000,000	199,875,000	204,871,857	589,746,857	230,000,000	230,000,000	0	0
	17021001	Abia State University, Uturu	1,700,000,000	1,845,000,000	1,891,125,000	5,436,125,000	2,000,000,000	2,000,000,000	0	0
	17051001	Secondary Education Management Board (SEMB)	61,000,000	62,525,000	64,088,119	187,613,119	40,000,000	40,000,000	0	0
	17056001	Abia State Scholarship Board	100,000,000	112,750,000	115,568,738	328,318,738	0	0	0	0
	17064001	Abia State Examinations Development Commission	200,000,000	256,250,000	262,656,250	718,906,250	250,000,000	250,000,000	0	0
	21001001	Ministry of Health	3,000,000,000	3,152,900,000	3,231,722,475	9,384,622,475	2,210,000,000	2,210,000,000	128,300,000	81,884,000
	21002001	Abia State Health Insurance Agency	1,000,000,000	102,500,000	105,062,488	1,207,562,488	78,000,000	78,000,000	0	0
	21003001	Abia State Primary Health Care Management Agency	700,000,000	753,375,000	772,209,320	2,225,584,320	950,000,000	950,000,000	15,000,000	0
	21026001	Abia State University Teaching Hospital - Aba	700,000,000	768,750,000	787,968,750	2,256,718,750	750,000,000	750,000,000	0	0
	21026002	Abia State College of Health Sciences & Mgt Technology - Aba	259,500,000	286,487,500	293,649,666	839,637,166	310,000,000	310,000,000	0	0
	21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia	470,000,000	584,250,000	598,856,238	1,653,106,238	270,000,000	270,000,000	0	0
	21102001	Abia State Hospitals Management Board	675,000,000	719,550,000	737,538,750	2,132,088,750	100,000,000	100,000,000	0	0
	35001001	Ministry of Environment	1,600,000,000	1,906,500,000	1,954,162,475	5,460,662,475	2,200,000,000	2,200,000,000	415,825,080	1,296,460,000
	35016001	Abia State Environmental Protection Agency (ASEPA)	300,000,000	369,000,000	378,224,988	1,047,224,988	335,000,000	335,000,000	1,107,014,000	1,080,971,000
	39001001	Ministry of Sports	140,000,000	153,750,000	157,593,713	451,343,713	200,000,000	210,000,000	27,500,000	28,000,000
	51001001	Ministry of Local Government and Chieftaincy Affairs	50,000,000	25,625,000	26,265,619	101,890,619	25,000,000	25,000,000	0	0
	69001001	Ministry of Strategy & Social Development	0	0	0	0	55,000,000	55,000,000	0	11,000,000
	70001001	Ministry of Joint Projects	0	0	0	0	16,000,000	16,000,000	0	0
Grand Total			70,381,400,000	71,540,490,000	73,329,000,591	215,245,896,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY MAIN FUNCTION AND SUB FUNCTION/FUNCTION CLASSES

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
			2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
701	Capex - General Public Services		16,643,300,000	15,896,007,500	16,293,407,162	48,832,714,662	16,161,820,000	19,507,320,000	1,983,398,296	4,658,260,664
	70111	Capex - Executive and Legislative Organs	5,314,300,000	4,618,957,500	4,734,431,256	14,667,688,756	2,569,000,000	5,924,000,000	930,426,159	1,635,298,500
	70112	Capex - Financial and Fiscal Affairs	190,000,000	249,075,000	255,301,857	694,376,857	248,000,000	248,000,000	360,000	24,055,000
	70131	Capex - General Personnel Services	3,000,000	3,075,000	3,151,869	9,226,869	18,000,000	18,000,000	0	0
	70132	Capex - Overall Planning and Statistical Services	5,288,500,000	5,420,712,500	5,556,230,260	16,265,442,760	3,511,120,000	3,511,120,000	406,764,587	124,353,980
	70133	Capex - Other General Services	5,794,500,000	5,582,662,500	5,722,228,801	17,099,391,301	9,793,200,000	9,783,200,000	645,847,549	2,874,553,184
	70150	Capex - Research and Development General Public Services	53,000,000	21,525,000	22,063,119	96,588,119	22,500,000	23,000,000	0	0
703	Capex - Public Order and Safety		432,000,000	447,925,000	459,122,971	1,339,047,971	760,500,000	760,500,000	40,000,000	78,000,000
	70320	Capex - Fire Protection Services	140,000,000	153,750,000	157,593,725	451,343,725	120,000,000	120,000,000	0	0
	70330	Capex - Law Courts	272,000,000	278,800,000	285,769,877	836,569,877	620,500,000	620,500,000	40,000,000	78,000,000
	70350	Capex - Research and Development Public Order and Safety	20,000,000	15,375,000	15,759,369	51,134,369	20,000,000	20,000,000	0	0
704	Capex - Economic Affairs		24,465,600,000	26,941,920,000	27,615,467,571	79,017,993,571	28,583,300,000	29,463,300,000	1,757,463,129	17,207,951,621
	70111	Capex - Executive and Legislative Organs	0	0	0	0	0	400,000,000	0	0
	70411	Capex - General Economic and Commercial Affairs	2,443,600,000	2,666,640,000	2,733,305,817	7,838,551,817	1,837,300,000	1,837,300,000	186,456,000	144,802,670
	70412	Capex - General Labour Affairs	10,000,000	10,250,000	10,506,250	30,756,250	10,000,000	10,000,000	0	0
	70421	Capex - Agriculture	770,000,000	999,375,000	1,024,359,270	2,793,734,270	1,608,000,000	1,608,000,000	53,030,000	4,000,000
	70423	Capex - Fishing, Livestock and Hunting	0	0	0	0	0	0	0	0
	70431	Capex - Coal and Other Solid Minerals	0	0	0	0	0	0	0	0
	70432	Capex - Petroleum and Natural Gas	15,000,000	15,375,000	15,759,369	46,134,369	22,000,000	22,000,000	4,500,000	1,500,000
	70435	Capex - Electricity	1,010,000,000	1,035,250,000	1,061,131,250	3,106,381,250	220,000,000	300,000,000	85,000,000	0
	70442	Capex - Manufacturing	35,000,000	41,000,000	42,025,000	118,025,000	40,000,000	40,000,000	0	0
	70443	Capex - Construction	14,875,000,000	16,179,625,000	16,584,115,607	47,638,740,607	17,250,000,000	19,850,000,000	1,345,377,129	16,857,232,875
	70451	Capex - Road Transport	2,085,000,000	2,864,875,000	2,936,496,844	7,886,371,844	3,868,500,000	1,668,500,000	33,000,000	158,816,076
	70452	Capex - Water Transport	1,008,000,000	1,063,950,000	1,090,548,738	3,162,498,738	703,000,000	703,000,000	19,000,000	0
	70460	Capex - Communication	23,000,000	10,250,000	10,506,250	43,756,250	5,000,000	5,000,000	5,000,000	10,000,000
	70471	Capex - Distribution Trade, Storage and Warehousing	500,000,000	317,955,000	325,903,807	1,143,858,807	310,500,000	310,500,000	16,500,000	17,000,000
	70473	Capex - Tourism	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0	0
	70474	Capex - Multipurpose Development Projects	50,000,000	51,250,000	52,531,250	153,781,250	54,000,000	54,000,000	7,100,000	8,000,000
	70481	Capex - R & D General Econ., Commercial & Labour Affairs	1,580,000,000	1,619,500,000	1,659,987,500	4,859,487,500	2,615,000,000	2,615,000,000	0	5,000,000
	70487	Capex - R & D Other Industries	41,000,000	46,125,000	47,278,119	134,403,119	40,000,000	40,000,000	2,500,000	1,600,000
705	Capex - Environmental Protection		3,399,000,000	3,942,150,000	4,040,703,689	11,381,853,689	3,751,000,000	3,751,000,000	1,522,839,080	2,377,431,000
	70510	Capex - Waste Management	435,000,000	507,375,000	520,059,357	1,462,434,357	335,000,000	335,000,000	1,107,014,000	1,080,971,000
	70520	Capex - Waste Water Management	610,000,000	625,250,000	640,881,250	1,876,131,250	505,000,000	505,000,000	0	0
	70530	Capex - Pollution Abatement	19,000,000	23,575,000	24,164,369	66,739,369	8,000,000	8,000,000	0	0
	70540	Capex - Protection of Biodiversity and Landscape	745,000,000	825,125,000	845,753,107	2,415,878,107	1,520,000,000	1,520,000,000	147,962,400	1,266,500,000
	70550	Capex - R & D Environmental Protection	603,000,000	720,575,000	738,589,357	2,062,164,357	653,000,000	653,000,000	267,862,680	29,960,000
	70560	Capex - Environmental Protection N.E.C	987,000,000	1,240,250,000	1,271,256,250	3,498,506,250	730,000,000	730,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY FUNCTION

Function	Sub Function / Function Class	Function Description	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
			2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
706	Capex - Housing and Community Amenities		9,657,000,000	9,655,500,000	9,896,887,389	29,209,387,389	9,289,000,000	9,411,000,000	405,159,291	388,374,054
	70610	Capex - Housing Development	4,241,000,000	3,793,525,000	3,888,363,082	11,922,888,082	2,920,000,000	2,920,000,000	279,225,641	339,274,054
	70620	Capex - Community Development	2,474,000,000	2,740,850,000	2,809,371,213	8,024,221,213	1,710,000,000	1,712,000,000	49,133,650	17,000,000
	70630	Capex - Water Supply	2,927,000,000	3,105,750,000	3,183,393,725	9,216,143,725	4,554,000,000	4,554,000,000	75,000,000	32,100,000
	70640	Capex - Street Lighting	10,000,000	10,250,000	10,506,250	30,756,250	80,000,000	200,000,000	0	0
	70650	Capex - R & D Housing and Community Amenities	5,000,000	5,125,000	5,253,119	15,378,119	25,000,000	25,000,000	1,800,000	0
707	Capex - Health		7,044,500,000	7,556,812,500	7,745,732,686	22,347,045,186	4,828,000,000	4,828,000,000	143,300,000	81,884,000
	70721	Capex - General Medical Services	3,103,500,000	3,258,987,500	3,340,462,154	9,702,949,654	2,210,000,000	2,210,000,000	128,300,000	81,884,000
	70731	Capex - General Hospital Services	550,000,000	1,537,500,000	1,575,937,500	3,663,437,500	0	0	0	0
	70733	Capex - Medical and Maternity Centre Services	265,000,000	307,500,000	315,187,500	887,687,500	200,000,000	200,000,000	0	0
	70740	Capex - Public Health Services	176,500,000	232,162,500	237,966,559	646,629,059	350,000,000	350,000,000	0	0
	70750	Capex - R & D Health	2,949,500,000	2,220,662,500	2,276,178,973	7,446,341,473	2,068,000,000	2,068,000,000	15,000,000	0
708	Capex - Recreation, Culture and Religion		200,000,000	215,250,000	220,631,189	635,881,189	257,000,000	267,000,000	61,000,000	46,000,000
	70810	Capex - Recreational and Sporting Services	130,000,000	138,375,000	141,834,320	410,209,320	190,000,000	200,000,000	56,000,000	43,000,000
	70820	Capex - Cultural Services	35,000,000	35,875,000	36,771,869	107,646,869	67,000,000	67,000,000	5,000,000	3,000,000
	70850	Capex - R & D Recreation Culture, and Religion	35,000,000	41,000,000	42,025,000	118,025,000	0	0	0	0
709	Capex - Education		8,415,000,000	6,741,425,000	6,909,960,471	22,066,385,471	7,949,400,000	7,949,400,000	406,250,000	281,750,000
	70912	Capex - Primary Education	392,000,000	404,875,000	414,996,869	1,211,871,869	442,000,000	442,000,000	17,000,000	1,250,000
	70922	Capex - Upper Secondary Education	216,000,000	221,400,000	226,934,988	664,334,988	380,000,000	380,000,000	105,450,000	31,500,000
	70930	Capex - Post Secondary Non Tertiary Education	90,000,000	92,250,000	94,556,250	276,806,250	90,000,000	90,000,000	0	0
	70941	Capex - First Stage of Tertiary Education	1,075,000,000	1,163,375,000	1,192,459,344	3,430,834,344	1,280,000,000	1,280,000,000	13,300,000	85,500,000
	70942	Capex - Second Stage of Tertiary Education	150,000,000	153,750,000	157,593,750	461,343,750	600,000,000	600,000,000	0	0
	70950	Capex - Education Not Defined by Level	5,921,000,000	4,110,250,000	4,213,006,164	14,244,256,164	4,984,400,000	4,984,400,000	265,500,000	143,500,000
	70970	Capex - R & D Education	571,000,000	595,525,000	610,413,107	1,776,938,107	173,000,000	173,000,000	5,000,000	20,000,000
710	Capex - Social Protection		125,000,000	143,500,000	147,087,463	415,587,463	120,000,000	120,000,000	60,000,000	34,750,000
	71040	Capex - Family and Children	5,000,000	5,125,000	5,253,119	15,378,119	10,000,000	10,000,000	20,000,000	11,000,000
	71050	Capex - Unemployment	10,000,000	10,250,000	10,506,250	30,756,250	0	0	0	0
	71070	Capex - Social Exclusions	0	0	0	0	0	0	0	0
	71080	Capex - R & D Social Protection	110,000,000	128,125,000	131,328,094	369,453,094	110,000,000	110,000,000	40,000,000	23,750,000
Grand Total			70,381,400,000	71,540,490,000	73,329,000,591	215,245,896,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME

Programme Code	Programme Description	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
		2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
01	Economic Empowerment Through Agriculture	856,000,000	1,087,525,000	1,114,713,020	3,058,238,020	1,711,500,000	1,711,500,000	53,030,000	4,000,000
02	Societal Re-Orientation	375,400,000	468,835,000	480,555,783	1,324,790,783	463,400,000	613,400,000	236,490,000	35,400,000
03	Poverty Alleviation	880,000,000	563,750,000	577,843,738	2,021,593,738	2,574,000,000	2,414,000,000	0	1,719,725,000
04	Improvement to Human Health	6,898,000,000	7,296,975,000	7,479,399,270	21,674,374,270	4,569,000,000	4,569,000,000	145,300,000	95,884,000
05	Enhancing Skills and Knowledge	7,929,500,000	6,243,787,500	6,399,882,055	20,573,169,555	7,035,000,000	7,035,000,000	404,250,000	281,750,000
06	Housing and Urban Development	5,288,000,000	5,366,900,000	5,501,072,316	16,155,972,316	4,377,500,000	4,370,000,000	344,659,291	386,274,054
07	Gender	50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	10,000,000	15,000,000	0
08	Youth	250,000,000	281,875,000	288,921,795	820,796,795	310,000,000	330,000,000	91,000,000	66,750,000
09	Environmental Improvement	3,802,000,000	4,355,225,000	4,464,105,570	12,621,330,570	4,551,000,000	4,551,000,000	1,522,839,080	2,377,431,000
10	Water Resources and Rural Development	2,950,000,000	3,129,325,000	3,207,558,094	9,286,883,094	4,527,000,000	4,527,000,000	90,000,000	17,100,000
11	Information Communication and Technology	243,000,000	271,625,000	278,415,607	793,040,607	454,800,000	854,800,000	3,400,000	75,500,000
12	Growing the Private Sector	1,805,600,000	1,833,520,000	1,879,357,902	5,518,477,902	835,300,000	835,300,000	61,500,000	140,672,520
13	Reform of Government and Governance	18,933,900,000	18,086,022,500	18,538,172,372	55,553,100,872	18,251,020,000	21,606,020,000	1,890,064,296	2,926,365,814
14	Power	1,730,000,000	1,804,000,000	1,849,099,988	5,383,099,988	708,000,000	908,000,000	120,500,000	13,500,000
17	Road	18,085,000,000	20,387,250,000	20,896,931,213	59,369,181,213	20,920,500,000	21,320,500,000	1,398,377,129	17,014,048,951
18	Airways	0	0	0	0	0	0	0	0
19	Sea Ports	300,000,000	307,500,000	315,187,500	922,687,500	400,000,000	400,000,000	0	0
21	Oil and Gas Infrastructure	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	2,000,000	3,000,000	0
Grand Total		70,381,400,000	71,540,490,000	73,329,000,591	215,245,896,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339

**SUMMARY OF BUDGETED CAPITAL EXPENDITURE
BY
PROGRAMME AND PROGRAMME OBJECTIVES**

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

Programme Code	Programme Description	Programme Objective Code	Programme Objective Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01000000	Economic Empowerment Through Agriculture			856,000,000	1,087,525,000	1,114,713,020	3,058,238,020	1,711,500,000	1,711,500,000	53,030,000	4,000,000
		0101	Increase Food Production by 200% by 2020	629,500,000	804,112,500	824,215,285	2,257,827,785	838,000,000	838,000,000	2,030,000	0
		0102	Increase the Volume of Credit Facility to Farmers	36,000,000	36,900,000	37,822,475	110,722,475	10,500,000	10,500,000	0	0
		0103	Double the Number of Farmers who have access to Credit	500,000	512,500	525,309	1,537,809	51,000,000	51,000,000	0	0
		0104	Double the Rate of Transfer of Technology by Year 2020	0	0	0	0	2,000,000	2,000,000	0	0
		0105	Reduce Wastage by Year 2020	0	0	0	0	0	0	0	0
		0106	Increase Agricultural Productivity by 50% by Year 2020	185,000,000	240,875,000	246,896,832	672,771,832	792,000,000	792,000,000	51,000,000	4,000,000
		0107	Double the Disposable Income of Farmers by Year 2020	0	0	0	0	10,000,000	10,000,000	0	0
		0108	Double Poultry Production by Year 2020	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	8,000,000	0	0
02000000	Societal Re-Orientation			375,400,000	468,835,000	480,555,783	1,324,790,783	463,400,000	613,400,000	236,490,000	35,400,000
		0201	Achieve 40% Improvement in General Behaviour by Year 2020	149,000,000	203,975,000	209,074,344	562,049,344	162,000,000	312,000,000	223,990,000	33,400,000
		0202	Minimize Incidence of Corruption in Public Service by 2020	47,000,000	58,425,000	59,885,619	165,310,619	46,000,000	46,000,000	0	0
		0203	Minimize Incidence of Religious and Intolerance by Year 2020	51,400,000	59,860,000	61,356,500	172,616,500	41,000,000	41,000,000	4,000,000	0
		0204	Improve Citizen's Literacy Rate from 35% to 45% by 2020	83,000,000	95,325,000	97,708,082	276,033,082	174,400,000	174,400,000	8,500,000	0
		0206	Achieve 75% Improvement in Behaviour of Road Users by 2020	5,000,000	10,250,000	10,506,250	25,756,250	10,000,000	10,000,000	0	0
		0207	Reduce by Half the Number of Accidents and Casualties	40,000,000	41,000,000	42,024,988	123,024,988	28,000,000	28,000,000	0	2,000,000
		0208	Become Credible in Words and Deeds in Public Service by 2020	0	0	0	0	2,000,000	2,000,000	0	0
03000000	Poverty Alleviation			880,000,000	563,750,000	577,843,738	2,021,593,738	2,574,000,000	2,414,000,000	0	1,719,725,000
		0302	Increase per Capital Income of Nigerian by 2020	320,000,000	41,000,000	42,025,000	403,025,000	210,000,000	210,000,000	0	15,000,000
		0303	Create an Additional 15,000 Jobs by Year 2020	240,000,000	143,500,000	147,087,500	530,587,500	1,912,000,000	1,752,000,000	0	1,704,725,000
		0304	Improve Literacy Rate among the Poor by 50% by 2020	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0	0
		0306	Minimize Discrimination of the Poor by 2020	0	0	0	0	10,000,000	10,000,000	0	0
		0307	Improve access to Water, Education, Health & Sanitation Serv.	255,000,000	312,625,000	320,440,619	888,065,619	402,000,000	402,000,000	0	0
04000000	Improvement to Human Health			6,898,000,000	7,296,975,000	7,479,399,270	21,674,374,270	4,569,000,000	4,569,000,000	145,300,000	95,884,000
		0401	Halt by 2020 and begin reversal of HIV/AIDS Spread	1,951,000,000	2,098,175,000	2,150,629,369	6,199,804,369	303,000,000	303,000,000	0	0
		0402	Halt by 2020 and begin reversal of Malaria Incidence	631,000,000	698,025,000	715,475,619	2,044,500,619	212,000,000	212,000,000	0	0
		0403	In Cooperation with Pharmaceutical Company that Provide Drugs	45,000,000	38,950,000	39,923,750	123,873,750	16,000,000	16,000,000	0	9,000,000
		0404	Reduce Maternal Mortality Rate by 50% by 2020	496,500,000	536,587,500	550,002,178	1,583,089,678	440,000,000	440,000,000	0	0
		0405	Reduce Infant Mortality Rate by 50% by 2020	290,000,000	333,125,000	341,453,119	964,578,119	260,000,000	260,000,000	0	730,000
		0406	Provide access for all Women/Children to Basic Health Care	665,000,000	650,875,000	667,146,869	1,983,021,869	650,000,000	650,000,000	2,000,000	0
		0407	Provide Skilled Assistance at Birth to at least 40% of Women	70,000,000	71,750,000	73,543,750	215,293,750	90,000,000	90,000,000	0	0
		0408	Achieve 35:65 Cost Sharing between People & Govt for Health	155,000,000	1,081,375,000	1,108,409,344	2,344,784,344	200,000,000	200,000,000	7,000,000	0
		0409	Eliminate the Out of Stock Syndrome in all Public hospitals	32,000,000	32,800,000	33,620,000	98,420,000	70,000,000	70,000,000	0	0
		0410	Improve the response time to emergency call/treatment by 50%	2,562,500,000	1,755,312,500	1,799,195,273	6,117,007,773	2,328,000,000	2,328,000,000	136,300,000	86,154,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY PROGRAMME AND PROGRAMME OBJECTIVES

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05000000	Enhancing Skills and Knowledge			7,929,500,000	6,243,787,500	6,399,882,055	20,573,169,555	7,035,000,000	7,035,000,000	404,250,000	281,750,000
		0501	Ensure that by 2015 children complete primary education	6,094,500,000	4,280,912,500	4,387,935,273	14,763,347,773	4,806,000,000	4,806,000,000	273,500,000	74,250,000
		0502	Increase public awareness on importance of education by 2020	254,000,000	260,350,000	266,858,725	781,208,725	385,000,000	385,000,000	7,000,000	70,500,000
		0503	Increase community support and participation in education	40,000,000	61,500,000	63,037,500	164,537,500	62,000,000	62,000,000	0	0
		0504	Yearly renovation of 500 classrooms 50 hostels 20 Labs	261,000,000	267,525,000	274,213,107	802,738,107	444,000,000	444,000,000	114,750,000	101,000,000
		0505	Yearly provision of teaching materials to Post Primary Sch.	100,000,000	112,750,000	115,568,738	328,318,738	0	0	0	0
		0506	Yearly provision of teaching materials to 200 primary schools	25,000,000	25,625,000	26,265,619	76,890,619	0	0	0	12,000,000
		0507	Yearly provision teaching materials to all tertiary institutions	160,000,000	164,000,000	168,100,000	492,100,000	110,000,000	110,000,000	0	20,000,000
		0508	Provision of seats for all students and pupils	83,000,000	85,075,000	87,201,869	255,276,869	180,000,000	180,000,000	0	0
		0510	Improvement of teachers competence and skills	755,000,000	825,125,000	845,753,119	2,425,878,119	785,000,000	785,000,000	0	0
		0512	Yearly training/retraining of 1500 Primary Teachers	62,000,000	63,550,000	65,138,750	190,688,750	143,000,000	143,000,000	4,000,000	4,000,000
		0513	Inculcation of reading habit in our students/pupils	0	0	0	0	50,000,000	50,000,000	5,000,000	0
		0514	Yearly establishment of 50 libraries in post primary schools	15,000,000	15,375,000	15,759,369	46,134,369	20,000,000	20,000,000	0	0
		0515	Improve teaching post/strength (mass production of teachers)	80,000,000	82,000,000	84,049,988	246,049,988	50,000,000	50,000,000	0	0
06000000	Housing and Urban Development			5,288,000,000	5,366,900,000	5,501,072,316	16,155,972,316	4,377,500,000	4,370,000,000	344,659,291	386,274,054
		0601	By 2020 improve the lives of slum dwellers	444,000,000	453,050,000	464,376,139	1,361,426,139	225,000,000	225,000,000	10,000,000	23,000,000
		0602	Increasing housing delivery by 200%	3,472,000,000	3,446,050,000	3,532,201,225	10,450,251,225	2,045,000,000	2,047,000,000	275,099,641	356,274,054
		0603	Impart building skills to a least 100 volunteers per LGA	50,000,000	0	0	50,000,000	50,000,000	50,000,000	0	0
		0604	Improve rural housing by completing housing project per ward	690,000,000	820,000,000	840,499,988	2,350,499,988	190,000,000	190,000,000	45,083,650	7,000,000
		0605	Achieve at least 60% local input in housing construction	560,000,000	574,000,000	588,349,988	1,722,349,988	1,105,000,000	1,105,000,000	14,476,000	0
		0606	Increase private sector and community participation by 30%	72,000,000	73,800,000	75,644,975	221,444,975	762,500,000	753,000,000	0	0
07000000	Gender			50,000,000	51,250,000	52,531,250	153,781,250	10,000,000	10,000,000	15,000,000	0
		0701	Eliminate gender disparity in primary & secondary education	20,000,000	20,500,000	21,012,500	61,512,500	10,000,000	10,000,000	5,000,000	0
		0702	Increase employment opportunities for women by 30% by 2020	10,000,000	10,250,000	10,506,250	30,756,250	0	0	10,000,000	0
		0704	Double the productivity of women's work in the agric sector	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0	0
08000000	Youth			250,000,000	281,875,000	288,921,795	820,796,795	310,000,000	330,000,000	91,000,000	66,750,000
		0801	Develop and implement strategies for decent work for youth	209,000,000	234,725,000	240,593,057	684,318,057	260,000,000	280,000,000	45,500,000	50,750,000
		0802	Eliminate cases of secondary school drop outs	20,000,000	25,625,000	26,265,619	71,890,619	0	0	0	0
		0805	Improve income per capita of youth by 25% by 2020	11,000,000	11,275,000	11,556,869	33,831,869	30,000,000	30,000,000	45,500,000	16,000,000
		0806	Eliminate social inequality with respect to justice/education	10,000,000	10,250,000	10,506,250	30,756,250	20,000,000	20,000,000	0	0
09000000	Environmental Improvement			3,802,000,000	4,355,225,000	4,464,105,570	12,621,330,570	4,551,000,000	4,551,000,000	1,522,839,080	2,377,431,000
		0901	Integrated develop/Reversal of environmental resources loss	3,110,000,000	3,540,350,000	3,628,858,701	10,279,208,701	3,791,000,000	3,791,000,000	1,302,976,400	2,169,931,000
		0904	Create 2000 new jobs through bee farming by year 2020	10,000,000	10,250,000	10,506,250	30,756,250	30,000,000	30,000,000	0	0
		0907	Demonstrate the value of indigenous trees by 2020	55,000,000	56,375,000	57,784,369	169,159,369	50,000,000	50,000,000	2,000,000	207,500,000
		0908	To increase fruit trees contribution to National Income	600,000,000	717,500,000	735,437,500	2,052,937,500	650,000,000	650,000,000	217,862,680	0
		0913	Eliminate indiscriminate disposal of human waste	17,000,000	20,500,000	21,012,500	58,512,500	0	0	0	0
		0916	Provision of job opportunities for youth in waste recycling	10,000,000	10,250,000	10,506,250	30,756,250	30,000,000	30,000,000	0	0

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10000000	Water Resources and Rural Development			2,950,000,000	3,129,325,000	3,207,558,094	9,286,883,094	4,527,000,000	4,527,000,000	90,000,000	17,100,000
		1001	Halve by 2020 people without sustainable drinking Water	1,215,000,000	1,350,950,000	1,384,723,725	3,950,673,725	463,000,000	463,000,000	40,000,000	3,000,000
		1002	Increase access to water from the current 37.6% to 50%	720,000,000	738,000,000	756,450,000	2,214,450,000	1,750,000,000	1,750,000,000	10,000,000	7,000,000
		1003	Improve water supply above 20000 liters per day by 2020	461,000,000	472,525,000	484,338,119	1,417,863,119	1,284,878,770	1,284,878,770	40,000,000	2,100,000
		1005	Borehole water supply schemes to reach 11,000 by 2020	554,000,000	567,850,000	582,046,250	1,703,896,250	1,029,121,230	1,029,121,230	0	5,000,000
11000000	Information Communication and Technology			243,000,000	271,625,000	278,415,607	793,040,607	454,800,000	854,800,000	3,400,000	75,500,000
		1101	Make available the benefits of new technologies	243,000,000	271,625,000	278,415,607	793,040,607	444,800,000	844,800,000	3,400,000	75,500,000
		1103	Increase the per capita income of citizens by 25% by 2020	0	0	0	0	10,000,000	10,000,000	0	0
		1107	Eliminate the Ghost Worker/Pensioner by use of IT	0	0	0	0	0	0	0	0
12000000	Growing the Private Sector			1,805,600,000	1,833,520,000	1,879,357,902	5,518,477,902	835,300,000	835,300,000	61,500,000	140,672,520
		1201	Increase capacity utilization in industries by 25% in 2020	445,000,000	271,830,000	278,625,689	995,455,689	300,500,000	300,500,000	45,500,000	46,000,000
		1202	Increase access to SMEIS for Small and Medium Enterprises	35,000,000	35,875,000	36,771,869	107,646,869	23,000,000	23,000,000	4,000,000	0
		1203	Establish three pilot projects in Local Govt Councils by 2020	965,600,000	1,156,815,000	1,185,735,344	3,308,150,344	54,300,000	54,300,000	4,000,000	20,500,000
		1204	Facilitate revival of 50% of closed down industries by 2020	10,000,000	10,250,000	10,506,250	30,756,250	47,000,000	47,000,000	3,000,000	11,000,000
		1205	Increase employment generation of our youth by 30% by 2020	100,000,000	102,500,000	105,062,500	307,562,500	100,500,000	100,500,000	0	19,500,000
		1207	Improve internally generated revenue base by 100% by 2020	0	0	0	0	60,000,000	60,000,000	0	42,672,520
		1208	Attract Foreign Direct Investments worth 50 Billion by 2020	0	0	0	0	10,000,000	10,000,000	0	0
		1210	To become a major exporter of solid minerals by 2020	230,000,000	235,750,000	241,643,750	707,393,750	200,000,000	200,000,000	0	0
		1211	Attract at least 1 million tourist by year 2020	0	0	0	0	5,000,000	5,000,000	0	1,000,000
		1213	Attract 5 Billion investment from private sector in tourism	20,000,000	20,500,000	21,012,500	61,512,500	20,000,000	20,000,000	5,000,000	0
		1215	Create 5000 new jobs in tourism sector by 2020	0	0	0	0	15,000,000	15,000,000	0	0
13000000	Reform of Government and Governance			18,933,900,000	18,086,022,500	18,538,172,372	55,553,100,872	18,251,020,000	21,606,020,000	1,890,064,296	2,926,365,814
		1301	Good governance development and poverty reduction	15,965,400,000	14,851,635,000	15,222,925,328	46,034,966,328	16,196,520,000	17,731,520,000	1,495,822,137	1,808,981,364
		1302	Make debt sustainable in the long term	6,000,000	6,150,000	6,303,750	18,453,750	5,000,000	5,000,000	971,000	0
		1303	Ensure the budget is based on realistic expenditure targets	24,500,000	25,112,500	25,740,309	75,352,809	22,000,000	22,000,000	22,000,000	0
		1304	Pursue balanced budget and avoid deficit budgeting	0	0	0	0	0	0	0	0
		1305	Eliminate delay in the budget formulation process	2,016,000,000	2,121,750,000	2,174,793,750	6,312,543,750	1,212,000,000	3,032,000,000	272,426,159	1,022,298,500
		1306	Improve IGR Collection by 200%	195,250,000	239,081,250	245,058,243	679,389,493	189,000,000	189,000,000	93,485,000	35,030,950
		1307	Improve Capital-Recurrent Ratio to 60:40 by 2020	109,500,000	112,237,500	115,043,391	336,780,891	106,500,000	106,500,000	0	15,855,000
		1308	Introduce participatory responsible and accountable policy	4,250,000	4,356,250	4,465,149	13,071,399	0	0	0	0
		1309	Adopt mandatory budget calendar within budgeting framework	40,000,000	61,500,000	63,037,500	164,537,500	80,000,000	80,000,000	0	23,200,000
		1310	Increase number of specialized teachers especially in science	31,500,000	32,287,500	33,094,678	96,882,178	4,000,000	4,000,000	0	0
		1311	Recruit additional teachers in Universities	110,000,000	112,750,000	115,568,750	338,318,750	140,000,000	140,000,000	0	0
		1315	Extension of overseas training for improved health care	65,000,000	76,875,000	78,796,869	220,671,869	65,000,000	65,000,000	0	0
		1320	Cut government overhead by 35% by 2020	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0	0
		1321	Improve the speed of service delivery by 100% by 2020	334,500,000	399,237,500	409,218,416	1,142,955,916	169,000,000	169,000,000	5,000,000	21,000,000

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		1323	Cut capital cost by at least 35% by employing value engineer	8,000,000	8,200,000	8,405,000	24,605,000	2,000,000	2,000,000	360,000	0
		1325	Commit to a policy program of privatization	23,000,000	33,825,000	34,670,619	91,495,619	60,000,000	60,000,000	0	0
14000000	Power			1,730,000,000	1,804,000,000	1,849,099,988	5,383,099,988	708,000,000	908,000,000	120,500,000	13,500,000
		1401	Rehabilitation of all Power Generation & Distribution Assets	1,380,000,000	1,445,250,000	1,481,381,238	4,306,631,238	598,000,000	798,000,000	117,500,000	13,500,000
		1402	Completion of all Rural Electrification Projects	350,000,000	358,750,000	367,718,750	1,076,468,750	110,000,000	110,000,000	3,000,000	0
17000000	Road			18,085,000,000	20,387,250,000	20,896,931,213	59,369,181,213	20,920,500,000	21,320,500,000	1,398,377,129	17,014,048,951
		1701	Recovery of not less than 30% existing state roads by 2020	7,295,000,000	8,968,750,000	9,192,968,725	25,456,718,725	7,845,000,000	4,275,000,000	31,000,000	585,000,000
		1702	Rehabilitation and reconstruction of the major trunk roads	10,775,000,000	11,403,125,000	11,688,203,119	33,866,328,119	13,050,000,000	17,020,000,000	1,364,377,129	16,367,348,951
		1703	Concessioning of major and viable routes through PPP	15,000,000	15,375,000	15,759,369	46,134,369	25,500,000	25,500,000	3,000,000	61,700,000
18000000	Airways			0	0	0	0	0	0	0	0
		1801	Upgrade and expand the airports	0	0	0	0	0	0	0	0
19000000	Sea Ports			300,000,000	307,500,000	315,187,500	922,687,500	400,000,000	400,000,000	0	0
		1901	Reduce the turn-around time of ships	0	0	0	0	0	0	0	0
		1904	Provision of Standard Facilities at the Sea Ports	300,000,000	307,500,000	315,187,500	922,687,500	400,000,000	400,000,000	0	0
21000000	Oil and Gas Infrastructure			5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	2,000,000	3,000,000	0
		2101	Gas infrastructure development & expansion within the state	5,000,000	5,125,000	5,253,119	15,378,119	2,000,000	2,000,000	3,000,000	0
Grand Total				70,381,400,000	71,540,490,000	73,329,000,591	215,245,896,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339

SUMMARY OF BUDGETED CAPITAL EXPENDITURE BY GEO LOCATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF BUDGETED CAPITAL EXPENDITURE PROJECT BY GEO LOCATION

Senatorial Zone	Location Code	Location Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Abia Northern Zone			7,423,300,000	7,092,487,500	7,269,799,409	21,785,586,909	7,235,500,000	8,178,000,000	932,096,000	1,249,635,150
	401103	Arochukwu	3,003,000,000	2,450,775,000	2,512,044,270	7,965,819,270	2,233,000,000	2,633,000,000	606,360,000	804,855,000
	401104	Bende	852,000,000	978,875,000	1,003,346,857	2,834,221,857	942,000,000	942,000,000	5,000,000	16,000,000
	401108	Isiukwuato	1,817,000,000	1,801,130,000	1,846,158,165	5,464,288,165	2,136,000,000	2,976,000,000	279,236,000	173,780,150
	401109	Umunneochi	974,000,000	1,059,850,000	1,086,346,225	3,120,196,225	1,013,000,000	913,000,000	40,500,000	15,000,000
	401111	Ohafia	777,300,000	801,857,500	821,903,891	2,401,061,391	911,500,000	714,000,000	1,000,000	240,000,000
Abia Central Zone			52,101,100,000	52,192,077,500	53,496,878,112	157,785,061,612	52,495,520,000	58,060,520,000	5,362,353,796	16,255,445,189
	401205	Ikwuano	625,000,000	743,125,000	761,703,119	2,129,828,119	880,000,000	430,000,000	0	15,000,000
	401206	Isiala Ngwa North	637,000,000	734,925,000	753,298,070	2,125,223,070	1,248,000,000	1,248,000,000	51,000,000	116,250,000
	401207	Isiala Ngwa South	541,000,000	247,025,000	253,200,557	1,041,225,557	627,000,000	627,000,000	9,000,000	50,000,000
	401212	Osioma	1,763,000,000	884,575,000	906,689,332	3,554,264,332	1,681,000,000	1,231,000,000	0	560,000,000
	401216	Umuahia North	46,581,100,000	47,215,702,500	48,396,093,952	142,187,902,452	46,736,020,000	53,081,020,000	5,149,253,796	15,464,195,189
	401217	Umuahia South	1,954,000,000	2,366,725,000	2,425,893,082	6,746,618,082	1,323,500,000	1,443,500,000	153,100,000	50,000,000
Abia Southern Zone			10,857,000,000	12,255,925,000	12,562,323,070	35,675,248,070	11,969,000,000	9,819,000,000	84,960,000	7,649,321,000
	401301	Aba North	6,581,000,000	7,145,275,000	7,323,906,844	21,050,181,844	6,454,000,000	6,104,000,000	34,800,000	920,730,000
	401302	Aba South	2,053,000,000	2,596,325,000	2,661,233,119	7,310,558,119	3,555,000,000	1,555,000,000	50,160,000	6,030,000,000
	401310	Obingwa	303,000,000	259,325,000	265,808,119	828,133,119	480,000,000	480,000,000	0	698,591,000
	401313	Ugwunagbo	805,000,000	1,030,125,000	1,055,878,119	2,891,003,119	240,000,000	140,000,000	0	0
	401314	Ukwa South	860,000,000	984,000,000	1,008,600,000	2,852,600,000	1,010,000,000	1,010,000,000	0	0
	401315	Ukwa West	255,000,000	240,875,000	246,896,869	742,771,869	230,000,000	530,000,000	0	0
Grand Total			70,381,400,000	71,540,490,000	73,329,000,591	215,245,896,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339

SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL BUDGETED EXPENDITURE BY SECTOR

Sector	Organisation Name	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
01	Administration Sector	34,233,869,497	27,426,453,879	32,302,235,046	93,962,558,422	32,120,364,460	40,800,364,460	22,289,765,276	33,538,316,875
	Personnel Cost	4,098,314,867	4,096,879,559	4,199,299,867	12,394,494,293	5,812,165,760	7,192,165,760	3,987,946,233	5,713,442,271
	Overhead Cost	14,783,754,630	12,738,752,190	13,057,215,811	40,579,722,631	13,013,671,700	16,568,671,700	16,251,674,822	18,765,556,605
	Consolidated Revenue Fund Charges	6,390,000,000	2,550,927,130	6,804,827,430	15,745,754,560	6,000,827,000	6,000,827,000	790,765,063	5,495,394,499
	Capital Expenditure	8,961,800,000	8,039,895,000	8,240,891,938	25,242,586,938	7,293,700,000	11,038,700,000	1,259,379,159	3,563,923,500
02	Economic Sector	57,865,059,969	64,191,482,263	65,529,369,998	187,586,418,231	63,167,855,500	71,014,781,269	13,123,616,691	39,998,736,577
	Personnel Cost	3,877,516,829	3,961,183,270	3,793,319,581	11,632,019,680	3,850,087,930	4,356,392,699	3,597,549,779	3,557,349,321
	Overhead Cost	1,083,420,030	1,342,692,806	1,376,254,717	3,807,867,553	1,394,347,570	1,494,377,570	1,110,419,166	1,020,274,667
	Consolidated Revenue Fund Charges	10,603,023,110	12,918,098,688	13,241,051,136	36,762,172,933	11,028,500,000	17,669,091,000	5,552,006,189	16,727,449,750
	Capital Expenditure	42,301,100,000	45,969,507,500	47,118,744,564	135,384,358,064	46,894,920,000	47,494,920,000	2,863,641,557	18,693,662,839
03	Law & Justice Sector	3,434,883,479	3,446,955,320	3,533,128,210	10,414,967,009	3,781,043,870	4,788,571,737	3,834,126,787	3,604,550,654
	Personnel Cost	2,804,783,479	2,770,352,820	2,839,611,340	8,414,747,639	2,715,643,870	3,674,257,517	3,600,127,273	3,352,942,654
	Overhead Cost	296,100,000	339,377,500	347,861,435	983,338,935	382,400,000	428,814,220	187,999,514	173,608,000
	Capital Expenditure	334,000,000	337,225,000	345,655,434	1,016,880,434	683,000,000	685,500,000	46,000,000	78,000,000
05	Social Sector	41,885,804,171	40,720,146,222	41,729,127,469	124,329,577,862	41,411,107,460	41,581,107,460	19,199,610,130	23,163,876,309
	Personnel Cost	18,358,825,491	18,715,295,095	19,183,176,361	56,257,296,947	20,202,994,760	20,261,994,760	16,580,072,566	19,361,527,745
	Overhead Cost	4,192,478,680	4,445,915,647	4,557,059,865	13,189,954,192	4,014,712,700	4,085,712,700	401,348,484	983,533,564
	Consolidated Revenue Fund Charges	550,000,000	365,072,980	365,182,590	1,280,255,570	365,000,000	395,000,000	7,800,000	0
	Capital Expenditure	18,784,500,000	17,193,862,500	17,623,708,654	53,602,071,154	16,828,400,000	16,838,400,000	2,210,389,080	2,818,815,000
Grand Total		137,419,617,116	135,785,037,684	143,093,860,723	416,293,521,523	140,480,371,290	158,184,824,926	58,447,118,885	100,305,480,415

SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC SEGMENT

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
SUMMARY OF TOTAL GOVERNMENT EXPENDITURE BY ECONOMIC**

Economic Code	Economic Description	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
	Personnel Costs	29,139,440,666	29,543,710,743	30,015,407,149	88,698,558,559	32,580,892,320	35,484,810,736	27,765,695,851	31,985,261,991
21010100	Salaries and Wages	18,500,092,983	18,661,611,866	18,917,672,346	56,079,377,195	20,954,856,936	23,858,775,352	27,567,947,333	31,797,959,744
21020100	Allowances	10,639,347,683	10,882,098,877	11,097,734,804	32,619,181,364	11,626,035,384	11,626,035,384	197,748,519	187,302,247
21020200	Social Contribution	0	0	0	0	0	0	0	0
	Overhead Costs	20,355,753,340	18,866,738,143	19,338,391,828	58,560,883,311	18,805,131,970	22,577,576,190	17,951,441,986	20,942,972,836
22020100	Travels and Transport	2,633,629,610	2,088,108,490	2,140,309,859	6,862,047,959	2,568,389,170	3,402,819,170	1,338,110,545	1,944,739,520
22020200	Utilities	244,248,100	334,506,479	342,868,457	921,623,035	171,195,300	172,895,300	40,725,300	195,440,550
22020300	Materials and Supplies	1,265,572,540	1,488,681,273	1,525,896,721	4,280,150,534	1,462,898,480	1,712,948,480	348,342,566	984,580,881
22020400	Maintenance Services	1,228,926,320	1,312,640,646	1,345,453,553	3,887,020,519	1,192,535,626	1,707,085,626	658,229,394	620,336,790
22020500	Training	594,674,900	404,029,061	414,129,296	1,412,833,256	296,025,804	342,655,754	5,167,700	8,380,000
22020600	Other Services	7,979,293,000	8,263,337,725	8,469,920,871	24,712,551,596	8,111,185,000	8,138,385,000	8,398,635,652	8,596,906,641
22020700	Consulting and Professional Services	251,863,610	288,910,108	296,132,614	836,906,332	260,852,750	265,852,750	64,850,000	104,800,000
22020800	Fuel and Lubricants	710,896,420	789,830,978	809,575,323	2,310,302,721	832,584,726	838,584,726	207,396,924	253,398,110
22020900	Financial Charges	222,238,000	242,143,906	248,197,326	712,579,232	255,196,000	255,196,000	659,356,376	964,013,774
22021000	Miscellaneous Expenses	5,224,410,840	3,654,549,479	3,745,907,808	12,624,868,127	3,654,269,114	5,741,153,384	6,230,627,529	7,270,376,570
	Consolidated Revenue Fund Charges	17,543,023,110	15,834,098,798	20,411,061,156	53,788,183,063	17,394,327,000	24,064,918,000	6,350,571,251	22,222,844,249
21010103	Salaries and Allowances of Statutory Office Holders	0	0	0	0	0	0	0	0
22010100	Pensions and Gratuities	6,940,000,000	2,916,000,110	7,170,010,020	17,026,010,130	6,365,827,000	6,395,827,000	798,565,063	5,495,394,499
22060000	Public Debt Charges	10,603,023,110	12,918,098,688	13,241,051,136	36,762,172,933	11,028,500,000	17,669,091,000	5,552,006,189	16,727,449,750
	Transfer to Other Fund	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	11,618,986,089	11,618,986,089	10,680,257,276	4,115,494,309
22070100	Transfer to Capital Development Fund	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	11,618,986,089	11,618,986,089	10,680,257,276	4,115,494,309
	Capital Expenditure	70,381,400,000	71,540,490,000	73,329,000,591	215,250,890,591	71,700,020,000	76,057,520,000	6,379,409,796	25,154,401,339
23010100	Purchase of Fixed Assets	13,016,300,000	11,434,182,500	11,720,036,444	36,170,518,944	12,287,000,000	14,914,000,000	676,534,809	1,431,092,700
23020100	Construction and Provision of Fixed Assets	30,428,850,000	32,178,696,250	32,983,163,231	95,590,709,481	33,847,300,000	31,077,800,000	1,250,236,770	14,282,433,449
23030100	Rehabilitation and Repairs of Fixed Assets	7,019,450,000	7,796,611,250	7,991,526,420	22,807,587,670	6,461,500,000	10,781,500,000	1,498,800,000	5,691,941,076
23040100	Preservation of the Environment	2,254,000,000	2,624,000,000	2,689,599,939	7,567,599,939	3,375,000,000	3,375,000,000	1,343,311,680	2,163,971,000
23050100	Acquisition of Non Tangible Assets	17,662,800,000	17,507,000,000	17,944,674,557	53,114,474,557	15,729,220,000	15,909,220,000	1,610,526,537	1,584,963,114
	Total Expenditure including Transfers	167,419,617,116	161,785,037,684	169,093,860,723	498,298,515,523	152,099,357,379	169,803,811,015	69,127,376,161	104,420,974,724

PART TWO

STATISTICAL ANALYSIS

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION AND ECONOMIC CLASSIFICATIONS

Main Function Codes and Descriptions	Economic Classification Codes and Descriptions																Actual
	21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000	23000000	Jan - Dec 2019
	Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Function
701 - General Public Services	3,461,704,862	26,542,643	-	790,765,063	1,151,805,727	31,449,150	310,232,921	575,668,524	1,400,000	8,306,148,652	-	186,163,524	-	5,694,171,268	5,552,006,189	1,983,398,296	28,071,456,818
702 - Defense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
703 - Public Order and Safety	3,588,465,414	11,661,860	-	-	44,790,318	-	21,000,000	37,150,000	-	34,400,000	28,000,000	10,950,000	-	11,709,196	-	40,000,000	3,828,126,787
704 - Economic Affairs	2,981,205,004	65,340,623	-	-	46,037,500	9,276,150	11,409,645	21,790,470	3,767,700	11,798,000	36,850,000	9,053,400	659,356,376	288,526,775	-	1,757,463,129	5,901,874,772
705 - Environmental Protection	308,521,822	6,338,582	-	-	-	-	-	-	-	26,000,000	-	150,000	-	-	-	1,522,839,080	1,863,849,484
706 - Housing and Community Amenities	628,541,984	128,628	-	-	1,925,000	-	300,000	21,000,000	-	17,289,000	-	300,000	-	2,000,000	-	405,159,291	1,076,643,903
707 - Health	3,701,425,011	14,556,209	-	5,800,000	252,000	-	1,000,000	500,000	-	-	-	600,000	-	8,800,000	-	143,300,000	3,876,233,220
708 - Recreation, Culture and Religion	2,161,762,036	28,926,628	-	-	80,000,000	-	450,000	-	-	-	-	30,000	-	198,132,900	-	61,000,000	2,530,301,564
709 - Education	10,671,905,709	44,253,345	-	-	11,500,000	-	3,800,000	1,650,000	-	3,000,000	-	150,000	-	4,807,190	-	406,250,000	11,147,316,244
710 - Social Protection	64,415,491	-	-	2,000,000	1,800,000	-	150,000	470,400	-	-	-	-	-	22,480,200	-	60,000,000	151,316,091
Total Expenditure by Economic	27,567,947,333	197,748,519	-	798,565,063	1,338,110,545	40,725,300	348,342,566	658,229,394	5,167,700	8,398,635,652	64,850,000	207,396,924	659,356,376	6,230,627,529	5,552,006,189	6,379,409,796	58,447,118,885

STATISTICAL ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN FUNCTION

Main Function Codes and Descriptions	Jan - Dec 2019 Actual Expenditure by Main Function	Jan - Dec 2019 Budgeted Expenditure by Main Function	Jan - Dec 2019 Warrants Issued by Main Function	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Warrant as % of Total Budgeted Expenditure	Jan - Dec 2018 Actual Expenditure by Main Function	Jan - Dec 2018 Budgeted Expenditure by Main Function	Jan - Dec 2018 Warrants Issued by Main Function	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrant as % of Total Budgeted Expenditure
701 - General Public Services	28,071,456,818	54,786,679,220	-	48%	38%	0%	50,913,428,005	50,579,921,220	-	51%	36%	0%
702 - Defense	-	-	-	0%	0%	0%	-	-	-	0%	0%	0%
703 - Public Order and Safety	3,828,126,787	3,858,543,870	-	7%	3%	0%	3,604,550,654	3,684,043,870	-	4%	3%	0%
704 - Economic Affairs	5,901,874,772	34,089,137,980	-	10%	24%	0%	21,290,741,192	38,497,775,980	-	21%	27%	0%
705 - Environmental Protection	1,863,849,484	4,294,666,840	-	3%	3%	0%	2,693,971,317	4,350,666,840	-	3%	3%	0%
706 - Housing and Community Amenities	1,076,643,903	10,242,590,660	-	2%	7%	0%	1,045,331,521	8,200,090,660	-	1%	6%	0%
707 - Health	3,876,233,220	10,669,740,150	-	7%	7%	0%	4,355,395,758	11,264,740,150	-	4%	8%	0%
708 - Recreation, Culture and Religion	2,530,301,564	4,040,997,820	-	4%	3%	0%	2,921,186,550	4,219,497,820	-	3%	3%	0%
709 - Education	11,147,316,244	22,526,774,040	-	19%	16%	0%	13,422,851,015	20,012,574,040	-	13%	14%	0%
710 - Social Protection	151,316,091	328,740,710	-	0%	0%	0%	58,024,404	425,240,710	-	0%	0%	0%
Total Expenditure by Main Function	58,447,118,885	144,837,871,290	-	100%	100%	0%	100,305,480,415	141,234,551,290	-	100%	100%	0%

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY SUB FUNCTION AND ECONOMIC CLASSIFICATIONS

Sub Function Codes and Descriptions		Economic Classification Codes and Descriptions															Jan - Dec 2019	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000		23000000
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting & Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Sub Function
70111	Executive and Legislative Organs	3,263,130,735	26,542,643	-	-	1,141,359,727	31,443,650	308,499,336	575,277,524	1,400,000	8,306,148,652	-	185,291,509	-	5,690,283,348	-	930,426,159	20,459,803,283
70112	Financial and Fiscal Affairs	106,861,616	-	-	-	5,061,000	5,500	839,000	-	-	-	-	577,015	-	1,659,920	-	360,000	115,364,051
70131	General Personnel Services	-	-	-	790,765,063	-	-	300,000	-	-	-	-	-	-	1,500,000	-	-	792,565,063
70132	Overall Planning and Statistical	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	406,764,587	406,764,587
70133	Other General Services	91,712,511	-	-	-	5,385,000	-	594,585	391,000	-	-	-	295,000	-	728,000	-	645,847,549	744,953,646
70170	Public Debt Transaction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,552,006,189	-	5,552,006,189
70330	Law Courts	3,588,465,414	11,661,860	-	-	44,790,318	-	21,000,000	37,150,000	-	34,400,000	28,000,000	10,950,000	-	11,709,196	-	40,000,000	3,828,126,787
70411	General Economic and Commercial	2,030,709,062	36,111,886	-	-	45,787,500	9,248,250	11,047,345	21,472,770	3,767,700	11,798,000	36,850,000	8,833,400	659,356,376	250,376,775	-	186,456,000	3,311,815,064
70421	Agriculture	836,137,382	29,228,737	-	-	-	-	230,000	150,000	-	-	-	70,000	-	38,000,000	-	53,030,000	956,846,119
70432	Petroleum and Natural Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500,000	4,500,000
70435	Electricity	-	-	-	-	27,900	-	-	-	-	-	-	-	-	-	-	85,000,000	85,027,900
70443	Construction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,345,377,129	1,345,377,129
70451	Road Transport	65,640,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,000,000	98,640,000
70452	Water Transport	17,503,924	-	-	-	-	-	132,300	167,700	-	-	-	-	-	-	-	19,000,000	36,803,924
70460	Communication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70471	Distribution Trade Storage and	21,505,801	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,500,000	38,005,801
70474	Multipurpose Development Projects	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-	7,100,000	7,200,000
70481	R & D General Economic	9,708,835	-	-	-	150,000	-	-	-	-	-	-	-	-	150,000	-	-	10,008,835
70483	R & D Fuel and Energy	-	-	-	-	-	-	-	-	-	-	-	150,000	-	-	-	-	150,000
70487	R & D Other Industries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500,000	2,500,000
70510	Waste Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,107,014,000	1,107,014,000
70540	Protection of Biodiversity and	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	147,962,400	147,962,400
70550	R & D Environmental Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267,862,680	267,862,680
70560	Environmental Protection	308,521,822	6,338,582	-	-	-	-	-	-	-	26,000,000	-	150,000	-	-	-	-	341,010,404
70610	Housing Development	500,633,016	112,422	-	-	425,000	-	300,000	-	-	-	-	-	2,000,000	-	279,225,641	782,696,080	
70620	Community Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,133,650	49,133,650
70630	Water Supply	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000,000	75,000,000
70650	R & D Housing and Community	127,908,968	16,206	-	-	1,500,000	-	-	21,000,000	-	17,289,000	-	300,000	-	-	-	1,800,000	169,814,174
70721	General Medical Services	677,742,553	-	-	-	252,000	-	1,000,000	500,000	-	-	-	600,000	-	7,000,000	-	128,300,000	815,394,553
70731	General Hospital Services	3,023,682,459	14,556,209	-	5,800,000	-	-	-	-	-	-	-	-	-	1,800,000	-	-	3,045,838,668
70750	R & D Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,000,000	15,000,000
70810	Recreational and Sporting Services	1,570,015,649	13,372,719	-	-	80,000,000	-	450,000	-	-	-	-	-	-	197,832,900	-	56,000,000	1,917,671,268
70820	Cultural Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000,000	5,000,000
70830	Broadcasting and Publishing Services	521,176,238	15,553,909	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	536,760,147
70850	R & D Recreation Culture and	70,570,149	-	-	-	-	-	-	-	-	-	-	-	-	300,000	-	-	70,870,149
70912	Primary Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,000,000	17,000,000
70922	Upper Secondary Education	3,348,710,094	11,023,760	-	-	-	-	-	-	-	-	-	-	-	-	-	105,450,000	3,465,183,854
70941	First Stage of Tertiary Education	3,674,945,761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,300,000	3,688,245,761
70950	Education Not Defined by Level	304,794,500	17,908,799	-	-	-	-	3,500,000	-	-	3,000,000	-	-	4,000,000	-	-	265,500,000	598,703,299
70970	R & D Education	3,343,455,354	15,320,786	-	-	11,500,000	-	300,000	1,650,000	-	-	-	150,000	-	807,190	-	5,000,000	3,378,183,331
71020	Old Age	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	2,000,000
71040	Family and Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000,000	20,000,000
71080	R & D Social Protection	64,415,491	-	-	-	1,800,000	-	150,000	470,400	-	-	-	-	-	22,480,200	-	40,000,000	129,316,091
Total Expenditure by Sub Function		27,567,947,333	197,748,519	-	798,565,063	1,338,110,545	40,725,300	348,342,566	658,229,394	5,167,700	8,398,635,652	64,850,000	207,396,924	659,356,376	6,230,627,529	5,552,006,189	6,379,409,796	58,447,118,885

ABIA STATE GOVERNMENT -Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND ECONOMIC CLASSIFICATIONS

Programme Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Programme	
		23010100		23020100		23030100		23040100		23050100			
		Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
		This Year 2019		This Year 2019		This Year 2019		This Year 2019		This Year 2019			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget		
01000000	Economic Empowerment Through Agriculture	-	330,000,000	-	454,500,000	-	27,000,000	-	5,000,000	53,030,000	895,000,000	53,030,000	1,711,500,000
02000000	Societal Re-Orientation	11,500,000	126,400,000	26,500,000	90,000,000	-	137,000,000	-	-	198,490,000	260,000,000	236,490,000	613,400,000
03000000	Poverty Alleviation	-	150,000,000	-	1,730,000,000	-	20,000,000	-	-	-	514,000,000	-	2,414,000,000
04000000	Improvement to Human Health	83,400,000	1,904,000,000	5,400,000	1,382,000,000	8,000,000	733,000,000	-	-	48,500,000	550,000,000	145,300,000	4,569,000,000
05000000	Enhancing Skills and Knowledge	6,500,000	4,359,000,000	37,000,000	1,266,000,000	98,750,000	573,000,000	-	20,000,000	262,000,000	817,000,000	404,250,000	7,035,000,000
06000000	Housing and Urban Development	54,583,650	937,000,000	251,225,641	2,643,000,000	24,550,000	110,000,000	-	150,000,000	14,300,000	530,000,000	344,659,291	4,370,000,000
07000000	Gender	-	-	5,000,000	10,000,000	10,000,000	-	-	-	-	-	15,000,000	10,000,000
08000000	Youth	5,000,000	25,000,000	60,500,000	160,000,000	-	17,000,000	-	-	25,500,000	128,000,000	91,000,000	330,000,000
09000000	Environmental Improvement	67,165,000	735,000,000	-	500,000,000	-	-	1,343,311,680	2,996,000,000	112,362,400	320,000,000	1,522,839,080	4,551,000,000
10000000	Water Resources and Rural Development	-	415,000,000	40,000,000	3,030,000,000	40,000,000	1,077,000,000	-	-	10,000,000	5,000,000	90,000,000	4,527,000,000
11000000	Information Communication and Technology	3,400,000	435,000,000	-	412,000,000	-	-	-	-	-	7,800,000	3,400,000	854,800,000
12000000	Growing the Private Sector	1,000,000	31,000,000	10,000,000	437,000,000	27,000,000	250,500,000	-	-	23,500,000	116,800,000	61,500,000	835,300,000
13000000	Reform of Government and Governance	432,986,159	5,131,600,000	458,734,000	3,645,300,000	167,500,000	937,000,000	-	204,000,000	830,844,137	11,688,120,000	1,890,064,296	21,606,020,000
14000000	Power	6,000,000	320,000,000	99,500,000	378,000,000	15,000,000	210,000,000	-	-	-	-	120,500,000	908,000,000
17000000	Road	5,000,000	15,000,000	256,377,129	14,540,000,000	1,108,000,000	6,690,000,000	-	-	29,000,000	75,500,000	1,398,377,129	21,320,500,000
19000000	Sea Ports	-	-	-	400,000,000	-	-	-	-	-	-	-	400,000,000
21000000	Oil and Gas Infrastructure	-	-	-	-	-	-	-	-	3,000,000	2,000,000	3,000,000	2,000,000
Total Capital Expenditure by Economic		676,534,809	14,914,000,000	1,250,236,770	31,077,800,000	1,498,800,000	10,781,500,000	1,343,311,680	3,375,000,000	1,610,526,537	15,909,220,000	6,379,409,796	76,057,520,000

STATISTICAL ANALYSIS OF GOVERNMENT EXPENDITURE BY PROGRAMME - Jan - Dec 2019												
Programme Description	Jan - Dec 2019 Actual Expenditure by Programme	Jan - Dec 2019 Budgeted Expenditure by Programme	Jan - Dec 2019 Warrants Issued by Programme	Jan - Dec 2019 Actual as % of Total Actual Expenditure	Jan - Dec 2019 Budget as % of Total Budgeted Expenditure	Jan - Dec 2019 Warrant as % of Total Warrants Issued	Jan - Dec 2018 Actual Expenditure by Programme	Jan - Dec 2018 Budgeted Expenditure by Programme	Jan - Dec 2018 Warrants Issued by Programme	Jan - Dec 2018 Actual as % of Total Actual Expenditure	Jan - Dec 2018 Budget as % of Total Budgeted Expenditure	Jan - Dec 2018 Warrant as % of Total Warrants Issued
Economic Empowerment Through Agriculture	53,030,000	1,711,500,000	0	1%	2%	0%	4,000,000	2,474,700,000	0	0%	3%	0%
Societal Re-orientation	236,490,000	613,400,000	0	4%	1%	0%	35,400,000	1,049,550,000	0	0%	1%	0%
Poverty Alleviation	0	2,414,000,000	0	0%	4%	0%	1,719,725,000	1,536,000,000	0	7%	2%	0%
Improvement to Human Health	145,300,000	4,569,000,000	0	2%	6%	0%	95,884,000	5,438,750,000	0	0%	8%	0%
Enhancing Skills and Knowledge	404,250,000	7,035,000,000	0	6%	10%	0%	281,750,000	4,802,000,000	0	1%	7%	0%
Housing and Urban Development	344,659,291	4,370,000,000	0	5%	6%	0%	386,274,054	5,576,000,000	0	2%	8%	0%
Gender	15,000,000	10,000,000	0	0%	0%	0%	0	34,500,000	0	0%	0%	0%
Youth	91,000,000	330,000,000	0	1%	0%	0%	66,750,000	437,500,000	0	0%	1%	0%
Environmental Improvement	1,522,839,080	4,551,000,000	0	24%	6%	0%	2,377,431,000	4,216,000,000	0	9%	6%	0%
Water Resources and Rural Development	90,000,000	4,527,000,000	0	1%	6%	0%	17,100,000	1,323,000,000	0	0%	2%	0%
Information Communication and Technology	3,400,000	854,800,000	0	0%	1%	0%	75,500,000	782,500,000	0	0%	1%	0%
Growing the Private Sector	61,500,000	835,300,000	0	1%	1%	0%	140,672,520	862,000,000	0	1%	1%	0%
Reform of Government and Governance	1,890,064,296	21,606,020,000	0	30%	25%	0%	2,926,365,814	17,589,700,000	0	12%	24%	0%
Power	120,500,000	908,000,000	0	2%	1%	0%	13,500,000	734,000,000	0	0%	1%	0%
Road	1,398,377,129	21,320,500,000	0	22%	29%	0%	17,014,048,951	25,592,000,000	0	68%	35%	0%
Airways	0	0	0	0%	0%	0%	0	0	0	0%	0%	0%
Sea Ports	0	400,000,000	0	0%	1%	0%	0	0	0	0%	0%	0%
Oil and Gas Infrastructure	3,000,000	2,000,000	0	0%	0%	0%	0	6,000,000	0	0%	0%	0%
Total Capital Expenditure	6,379,409,796	76,057,520,000	0	100%	100%	0%	25,154,401,339	72,454,200,000	0	100%	100%	0%

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT AND CAPITAL EXPENDITURE BY MAIN ORGANISATION AND ECONOMIC CLASSIFICATIONS

Org Code	Org. Descriptions	Economic Classification Codes and Descriptions															Jan - Dec 2019	
		21010100	21020100	21020200	22010100	22020100	22020200	22020300	22020400	22020500	22020600	22020700	22020800	22020900	22021000	22060000		23000000
		Salaries and Wages	Allowances	Social Contribution	Social Benefits	Travels and Transport	Utilities	Materials and Supplies	Maintenance Services	Training	Other Services	Consulting and Professional Services	Fuel and Lubricants	Financial Charges	Miscellaneous Expenses	Public Debt Charges	Investment in Non Financial Assets	Total Actual Expenditure by Main Organisation
11000000	Office of the Executive Governor	1,710,798,925	15,060,531	0	790,765,063	1,016,726,727	31,443,650	305,086,876	570,974,824	0	8,026,148,652	0	181,524,969	0	4,476,309,503	0	434,429,159	17,559,268,879
12000000	Abia State House of Assembly	653,200,326	0	0	0	120,000,000	0	450,000	0	0	280,000,000	0	0	0	1,188,000,000	0	605,000,000	2,846,650,326
13000000	Ministry of Youth and Sports Development	88,023,856	0	0	0	1,800,000	0	0	470,400	0	0	0	0	0	20,480,200	0	45,500,000	156,274,456
14000000	Ministry of Women Affairs & Social Development	89,524,162	59,243	0	0	4,200,000	0	300,000	0	0	0	0	0	0	27,332,950	0	65,000,000	186,416,355
15000000	Ministry of Agriculture	842,737,382	29,228,737	0	0	0	0	230,000	150,000	0	0	0	70,000	0	39,500,000	0	53,030,000	964,946,119
17000000	Ministry of Education	10,671,905,709	44,253,345	0	2,000,000	11,500,000	0	3,800,000	1,650,000	0	3,000,000	0	150,000	0	4,807,190	0	406,250,000	11,149,316,244
18000000	Judicial Council	102,967,132	0	0	0	6,350,000	0	0	0	0	0	0	0	0	0	0	1,000,000	110,317,132
20000000	Ministry of Finance	587,701,326	15,340,436	0	0	29,876,500	8,748,250	8,877,745	12,277,770	1,520,700	11,798,000	18,850,000	8,248,000	659,356,376	211,075,455	5,552,006,189	96,816,000	7,222,492,747
21000000	Ministry of Health	3,701,425,011	14,556,209	0	5,800,000	252,000	0	0	0	0	0	0	300,000	0	5,800,000	0	143,300,000	3,871,433,220
22000000	Ministry of Trade and Investment	237,287,955	9,784,553	0	0	0	0	300,000	0	0	0	0	0	0	250,000	0	43,000,000	290,622,508
23000000	Ministry of Information & Strategy	725,803,109	15,553,909	0	0	0	0	240,000	0	0	0	0	260,000	0	5,750,000	0	217,890,000	965,497,019
25000000	Office of the Head of Service	329,598,896	0	0	0	7,418,000	0	2,972,460	3,262,700	1,400,000	0	0	3,716,540	0	14,444,000	0	0	362,812,596
26000000	Ministry of Justice	3,485,498,282	11,661,860	0	0	38,440,318	0	21,000,000	37,150,000	0	34,400,000	28,000,000	10,950,000	0	11,709,196	0	45,000,000	3,723,809,655
28000000	Ministry of Science and Technology	87,472,389	0	0	0	1,890,000	0	0	0	0	0	0	150,000	0	0	0	2,500,000	92,012,389
29000000	Ministry of Transport	199,321,860	147,252	0	0	555,000	0	250,000	100,000	247,000	0	0	0	0	17,718,370	0	23,000,000	241,339,482
31000000	Ministry of Energy & Mineral Resources	24,467,794	0	0	0	0	0	0	0	0	0	0	150,000	0	0	0	0	24,617,794
32000000	Ministry of Petroleum & Mineral Resources	47,433,749	0	0	0	1,136,000	0	300,000	0	0	0	0	0	0	0	0	4,500,000	53,369,749
34000000	Ministry of Works	143,897,280	0	0	0	3,300,000	0	300,000	8,700,000	0	0	0	0	0	0	0	1,384,377,129	1,540,574,409
35000000	Ministry of Environment and Solid Minerals	308,521,822	6,338,582	0	0	0	0	0	0	0	26,000,000	0	150,000	0	0	0	1,522,839,080	1,863,849,484
36000000	Ministry of Tourism, Arts and Culture	82,505,978	595,960	0	0	0	0	0	0	0	0	0	0	0	300,000	0	5,000,000	88,401,937
38000000	Ministry of Budget	216,361,850	0	0	0	4,930,000	500,000	300,000	300,000	2,000,000	0	18,000,000	150,000	0	11,500,000	0	717,159,137	971,200,987
39000000	Ministry of Sports	1,481,991,793	13,372,719	0	0	80,000,000	0	450,000	0	0	0	0	0	0	180,332,900	0	27,500,000	1,783,647,412
40000000	Office of the Auditor General (State)	95,909,211	0	0	0	4,496,000	0	839,000	0	0	0	0	211,000	0	1,859,920	0	0	103,315,131
47000000	Civil Service Commission	91,712,511	38,341	0	0	0	0	300,000	0	0	0	0	0	0	1,500,000	0	0	93,550,853
48000000	Abia State Independence Electoral Commission	223,291,214	11,482,112	0	0	1,000,000	0	1,170,000	1,640,000	0	0	0	0	0	3,296,570	0	2,060,000	243,939,897
51000000	Ministry of Local Govt and Chieftaincy Affairs	95,684,623	0	0	0	1,215,000	0	0	0	0	0	0	300,000	0	4,361,274	0	0	101,560,897
52000000	Ministry of Public Utility and Water Resources	243,778,899	6,208,859	0	0	0	0	201,900	262,700	0	0	0	135,400	0	0	0	179,000,000	429,587,757
53000000	Ministry of Housing	227,297,858	16,206	0	0	1,925,000	0	0	21,000,000	0	17,289,000	0	300,000	0	2,000,000	0	274,299,641	544,127,705
54000000	Min. of Economic Planning & Poverty Reduction	157,756,028	112,422	0	0	0	0	300,000	0	0	0	0	0	0	0	0	0	158,168,451
60000000	Ministry of Lands, Survey & Urban Planning	358,783,779	0	0	0	0	0	150,000	0	0	0	0	150,000	0	0	0	61,359,650	420,443,429
62000000	Ministry of Physical Urban Planning & Infrastr Dev	9,708,835	3,937,242	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,646,077
63000000	Auditor General - Local Government	65,214,862	0	0	0	565,000	33,400	34,585	16,000	0	0	0	366,015	0	0	0	0	66,229,862
64000000	Local Government Service Commission	17,527,760	0	0	0	20,000	0	190,000	125,000	0	0	0	115,000	0	0	0	0	17,977,760
65000000	Ministry of Boundary Matters & Conflict	10,952,405	0	0	0	365,000	0	150,000	0	0	0	0	0	0	0	0	0	11,467,405
66000000	Ministry of Special Duties	7,286,054	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7,286,054
68000000	Ministry of Inter State Affairs	14,516,064	0	0	0	0	0	0	150,000	0	0	0	0	0	150,000	0	0	14,816,064
69000000	Ministry of Strategy & Social Development	38,925,718	0	0	0	0	0	0	0	0	0	0	0	0	2,000,000	0	0	40,925,718
70000000	Ministry of Joint Projects	25,489,773	0	0	0	0	0	150,000	0	0	0	0	0	0	0	0	0	25,639,773
71000000	Ministry of Industry	44,159,350	0	0	0	0	0	0	0	0	0	0	0	0	0	0	6,100,000	50,259,350
72000000	Ministry of Small and Medium Enterprise	21,505,801	0	0	0	150,000	0	0	0	0	0	0	0	0	150,000	0	13,500,000	35,305,801
Total Expenditure by Economic		27,567,947,333	197,748,519	0	798,565,063	1,338,110,545	40,725,300	348,342,566	658,229,394	5,167,700	8,398,635,652	64,850,000	207,396,924	659,356,376	6,230,627,529	5,552,006,189	6,379,409,796	58,447,118,885

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY GEO-LOCATION AND ECONOMIC CLASSIFICATIONS

Location Zone	Location Codes and Description		Economic Classification Codes and Descriptions										Total Capital Expenditure by Geo Location	
			23010100		23020100		23030100		23040100		23050100			
			Purchase of Fixed Assets		Construction and Provision of Fixed Assets		Rehabilitation and Repairs of Fixed Assets		Preservation of the Environment		Acquisition of Non Tangible Assets			
			This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	Actual	Final Budget	
Abia Northern Zone	401103	Abia Northern Zone - Arochukwu	131,000,000	718,000,000	355,360,000	1,113,000,000	112,000,000	737,000,000	-	-	8,000,000	65,000,000	606,360,000	2,633,000,000
	401108	Abia Northern Zone - Isiuwuato	8,000,000	271,000,000	37,971,000	1,707,000,000	135,750,000	673,000,000			97,515,000	325,000,000	279,236,000	2,976,000,000
	401109	Abia Northern Zone - Umunneochi	5,000,000	13,000,000	35,500,000	895,000,000	-	-			-	5,000,000	40,500,000	913,000,000
	401111	Abia Northern Zone - Ohafia	1,000,000	17,000,000	-	644,000,000	-	25,000,000			-	28,000,000	1,000,000	714,000,000
Abia Northern Zone Total			145,000,000	1,029,000,000	428,831,000	5,241,000,000	252,750,000	1,465,000,000	-	-	105,515,000	443,000,000	932,096,000	8,178,000,000
Abia Central Zone	401205	Abia Central Zone - Ikwuano	-	-	-	230,000,000	-	200,000,000					-	430,000,000
	401206	Abia Central Zone - Isiala Ngwa North	-	90,000,000	-	580,000,000	-	7,000,000	-	5,000,000	51,000,000	566,000,000	51,000,000	1,248,000,000
	401207	Abia Central Zone - Isiala Ngwa South	4,000,000	117,000,000	-	450,000,000	5,000,000	60,000,000			-	-	9,000,000	627,000,000
	401212	Abia Central Zone - Osioma	-	236,000,000	-	700,000,000	-	270,000,000			-	25,000,000	-	1,231,000,000
	401216	Abia Central Zone - Umuahia North	512,534,809	12,332,000,000	650,245,770	18,310,800,000	1,233,050,000	7,601,500,000	1,323,311,680	3,170,000,000	1,430,111,537	11,666,720,000	5,149,253,796	53,081,020,000
	401217	Abia Central Zone - Umuahia South	15,000,000	155,000,000	100,000,000	500,000,000	-	270,000,000	20,000,000	200,000,000	18,100,000	318,500,000	153,100,000	1,443,500,000
Abia Central Zone Total			531,534,809	12,930,000,000	750,245,770	20,770,800,000	1,238,050,000	8,408,500,000	1,343,311,680	3,375,000,000	1,499,211,537	12,576,220,000	5,362,353,796	58,060,520,000
Abia Southern Zone	401301	Abia Southern Zone - Aba North	-	730,000,000	25,000,000	2,566,000,000	8,000,000	138,000,000			1,800,000	2,670,000,000	34,800,000	6,104,000,000
	401302	Abia Southern Zone - Aba South	-	105,000,000	46,160,000	870,000,000	-	360,000,000			4,000,000	220,000,000	50,160,000	1,555,000,000
	401310	Abia Southern Zone - Obingwa	-	80,000,000	-	400,000,000	-	-					-	480,000,000
	401313	Abia Southern Zone - Ugwunagbo	-	20,000,000	-	110,000,000	-	10,000,000					-	140,000,000
	401314	Abia Southern Zone - Ukwu South	-	-	-	1,010,000,000							-	1,010,000,000
	401315	Abia Southern Zone - Ukwu West	-	20,000,000	-	110,000,000	-	400,000,000					-	530,000,000
Abia Southern Zone Total			-	955,000,000	71,160,000	5,066,000,000	8,000,000	908,000,000			5,800,000	2,890,000,000	84,960,000	9,819,000,000
Total Capital Expenditure by Economic			676,534,809	14,914,000,000	1,250,236,770	31,077,800,000	1,498,800,000	10,781,500,000	1,343,311,680	3,375,000,000	1,610,526,537	15,909,220,000	6,379,409,796	76,057,520,000

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY PROGRAMME AND GEO LOCATION CLASSIFICATIONS

Programme Code and Description		Abia Northern Zone					Abia Central Zone							Abia Southern Zone						Total Actual Capital Expenditure by Programme				
		401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total		
		Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Total Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa south	Osisioma	Umuahia North	Umuahia South	Total Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Total Abia Southern Zone		
01000000	Economic Empowerment Through Agriculture	-	-	2,030,000	-	-	2,030,000		51,000,000				-	-	51,000,000								-	53,030,000
02000000	Societal Re-Orientation												236,490,000		236,490,000								-	236,490,000
03000000	Poverty Alleviation																						-	
04000000	Improvement to Human Health	15,000,000	-				15,000,000	-	-	-	-	-	128,300,000	-	128,300,000	2,000,000	-						2,000,000	145,300,000
05000000	Enhancing Skills and Knowledge	4,000,000	-	135,750,000	-	-	139,750,000	-					264,500,000	-	264,500,000		-						-	404,250,000
06000000	Housing and Urban Development						1,000,000			5,000,000			286,859,291	21,000,000	312,859,291	6,800,000	24,000,000						30,800,000	344,659,291
07000000	Gender												15,000,000		15,000,000									15,000,000
08000000	Youth				40,500,000		40,500,000						50,500,000		50,500,000									91,000,000
09000000	Environmental Improvement												1,502,839,080	20,000,000	1,522,839,080									1,522,839,080
10000000	Water Resources and Rural Development												80,000,000	10,000,000	90,000,000									90,000,000
11000000	Information Communication and Technology												3,400,000		3,400,000									3,400,000
12000000	Growing the Private Sector												61,500,000		61,500,000									61,500,000
13000000	Reform of Government and Governance	587,360,000	5,000,000	141,456,000			733,816,000			4,000,000			1,150,148,296	2,100,000	1,156,248,296									1,890,064,296
14000000	Power												120,500,000		120,500,000									120,500,000
17000000	Road												1,246,217,129	100,000,000	1,346,217,129	26,000,000	26,160,000						52,160,000	1,398,377,129
18000000	Airways																							
19000000	Sea Ports																							
21000000	Oil and Gas Infrastructure												3,000,000		3,000,000									3,000,000
Total Capital Expenditure by Geo Location		606,360,000	5,000,000	279,236,000	40,500,000	1,000,000	932,096,000	-	51,000,000	9,000,000	-	5,149,253,796	153,100,000	5,362,353,796	34,800,000	50,160,000	-	-	-	-	-	-	84,960,000	6,379,409,796

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS

Sub Function/Classes Code and Description	Abia Northern Zone						Abia Central Zone						Abia Southern Zone						Total Actual Capital Expenditure by Sub Function				
	401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total		
	Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa south	Osisioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Abia Southern Zone		
70111	Executive and Legislative Organs	587,000,000	-	45,000,000	-	-	632,000,000					-	289,426,159	-	289,426,159	5,000,000	4,000,000					9,000,000	930,426,159
70112	Financial and Fiscal Affairs	360,000					360,000						-		-								360,000
70132	Overall Planning and Statistical Services												406,764,587		406,764,587								406,764,587
70133	Other General Services												645,847,549		645,847,549								645,847,549
70330	Law Courts		5,000,000				5,000,000			9,000,000			26,000,000		35,000,000								40,000,000
70411	General Economic and Commercial Affairs			96,456,000			96,456,000						90,000,000		90,000,000								186,456,000
70421	Agriculture			2,030,000			2,030,000			51,000,000					51,000,000								53,030,000
70432	Petroleum and Natural Gas												4,500,000		4,500,000								4,500,000
70435	Electricity												85,000,000		85,000,000								85,000,000
70443	Construction												1,193,217,129	100,000,000	1,293,217,129	26,000,000	26,160,000					52,160,000	1,345,377,129
70451	Road Transport												33,000,000		33,000,000								33,000,000
70452	Water Transport												9,000,000	10,000,000	19,000,000								19,000,000
70460	Communication												5,000,000		5,000,000								5,000,000
70471	Distribution Trade, Storage & Warehousing												16,500,000		16,500,000								16,500,000
70474	Multipurpose Development Projects												5,000,000	2,100,000	7,100,000								7,100,000
70487	R & D Other Industries												2,500,000		2,500,000								2,500,000
70510	Waste Management												1,107,014,000		1,107,014,000								1,107,014,000
70540	Protection of Biodiversity and Landscape												127,962,400	20,000,000	147,962,400								147,962,400
70550	R & D Environmental Protection												267,862,680		267,862,680								267,862,680
70610	Housing Development												236,225,641	21,000,000	257,225,641	2,000,000	20,000,000					22,000,000	279,225,641
70620	Community Development						1,000,000						48,133,650		48,133,650								49,133,650
70630	Water Supply												75,000,000		75,000,000								75,000,000
70650	R & D Housing and Community Amenities															1,800,000						1,800,000	1,800,000
70721	General Medical Services												128,300,000		128,300,000								128,300,000
70750	R & D Health	15,000,000					15,000,000																15,000,000

ABIA STATE GOVERNMENT - Jan - Dec 2019

ANALYSIS OF CAPITAL EXPENDITURE BY SUB FUNCTION/CLASSES AND GEO LOCATION CLASSIFICATIONS CONT'D...

Sub Function/Classes Code and Description		Abia Northern Zone					Abia Central Zone							Abia Southern Zone						Total Capital Expenditure by Sub Function				
		401103	401104	401108	401109	401111	Total	401205	401206	401207	401212	401216	401217	Total	401301	401302	401310	401313	401314		401315	Total		
		Arochukwu	Bende	Isiukwuato	Umunneochi	Ohafia	Abia Northern Zone	Ikwuano	Isiala Ngwa North	Isiala Ngwa south	Osioma	Umuahia North	Umuahia South	Abia Central Zone	Aba North	Aba South	Obingwa	Ugwunagbo	Ukwa South		Ukwa West	Abia Southern Zone		
70810	Recreational and Sporting Services			-	40,500,000						15,500,000	-	15,500,000	-								-	56,000,000	
70820	Cultural Services	-	-			-					5,000,000		5,000,000								-	-	5,000,000	
70912	Primary Education	-	-	17,000,000		17,000,000	-				-	-	-								-	-	17,000,000	
70922	Upper Secondary Education			105,450,000		105,450,000					-		-									-	105,450,000	
70941	First Stage of Tertiary Education	-		13,300,000	-	13,300,000				-	-		-										13,300,000	
70950	Education Not Defined by Level	4,000,000		-		4,000,000					261,500,000	-	261,500,000	-								-	265,500,000	
70970	R & D Education			-	-	-					5,000,000	-	5,000,000										5,000,000	
71040	Family and Children										20,000,000		20,000,000										20,000,000	
71080	R & D Social Protection									-	40,000,000		40,000,000										40,000,000	
Total Capital Expenditure by Geo Location		606,360,000	5,000,000	279,236,000	40,500,000	1,000,000	932,096,000	-	51,000,000	9,000,000	-	5,149,253,796	153,100,000	5,362,353,796	34,800,000	50,160,000	-	-	-	-	-	-	84,960,000	6,379,409,796

**ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF CAPITAL RECEIPTS BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS**

Organisation Codes and Description		Economic Codes and Descriptions										Total Capital Receipts by Sub Organisation	
		13000000		14010100		14020200		14030100		14030200			
		Aids and Grants		Transfer from Consolidated Revenue Fund		Other Capital Receipts		Domestic Loans/Borrowing Receipts		International Loans/Borrowing Receipts			
		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019		This Year - Jan - Dec 2019			
		Actual	Final Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget		
11001001	Office of the Governor - Government House	-	-									-	-
14001001	Ministry of Women Affairs and Social Development	-	-									-	-
15001001	Ministry of Agriculture	-	167,211,524									-	167,211,524
17001001	Ministry of Education	-	6,050,000,000							-	4,490,000,000	-	10,540,000,000
20001001	Ministry of Finance	-	-									-	-
20007001	Office of the Accountant- General			10,680,257,276	25,746,964,760	-	-	1,427,000,000	2,305,000,000	-	-	12,107,257,276	28,051,964,760
21001001	Ministry of Health	-	675,000,000									-	675,000,000
21002001	Abia State Health Insurance Agency	-	-									-	-
21003001	Abia State Primary Health Care Management Agency	-	9,900,000			-	-					-	9,900,000
35001001	Ministry of Environment	-	1,500,000,000									-	1,500,000,000
38002001	Abia State Planning Commission	-	6,200,000,000									-	6,200,000,000
52001001	Ministry of Public Utilities and Water Resources	-	300,000,000									-	300,000,000
52102001	Abia State Water and Sewerage Corporation	-	300,000,000							-	5,000,000,000	-	5,300,000,000
52103001	Abia State Rural Water Sanitation Agency	-	185,943,716									-	185,943,716
54001001	Min of Rural Development, Cooperative & Poverty Reduction	-	18,300,000,000									-	18,300,000,000
60001001	Ministry of Lands, Survey and Urban Planning					-	200,000,000					-	200,000,000
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.	-	-									-	-
Total Capital Receipts by Economic		-	33,688,055,240	10,680,257,276	25,746,964,760	-	200,000,000	1,427,000,000	2,305,000,000	-	9,490,000,000	12,107,257,276	71,430,020,000

ABIA STATE GOVERNMENT - Jan - Dec 2019
ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION

STATISTICAL ANALYSIS OF RECURRENT REVENUE								
Revenue Descriptions	Jan - Dec 2019 Actual Recurrent Revenue by Economic	Jan - Dec 2019 Final Budgeted Recurrent Revenue	Jan - Dec 2019 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2019 Budget as % of Total Budgeted Recurrent Revenue	Jan - Dec 2018 Actual Recurrent Revenue by Economic	Jan - Dec 2018 Budgeted Recurrent Revenue	Jan - Dec 2018 Actual as % of Total Actual Recurrent Revenue	Jan - Dec 2018 Budget as % of Total Budgeted Recurrent Revenue
1 - Government Share of Federation Accounts	53,358,568,816	109,934,278,221	78%	82%	63,598,112,907	50,921,036,894	80%	64%
2 - Independent Revenue	15,120,072,036	24,378,737,896	22%	18%	15,837,098,081	29,027,540,960	20%	36%
Grand Total	68,478,640,852	134,313,016,117	100%	100%	79,435,210,989	79,948,577,854	100%	100%

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS

Sub Organisation Codes and Description	Economic Codes and Descriptions														Total Recurrent Revenue by Sub Organisation
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000	
	State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous	
	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	Jan - Dec 2019 Actual	
11001001 Office of the Governor - Government House				13,435,900											13,435,900
11013001 Office of the Secretary to the State Government				3,000			900,000								903,000
11018001 Bureau of Special Services				150,000											150,000
11021002 Abia State Liaison Office, Abuja				700,000											700,000
11035001 Abia State Pensions Board				270,500											270,500
11039001 Abia State Physical Planning and Infrastructural Dev Fund		28,630,258		2,070,446											30,700,704
11101004 Abia State Signage & Advertisement Agency				61,013,357	282,600										61,295,957
12003001 Abia State House of Assembly (The Legislature)				20,000											20,000
13001001 Ministry of Youth and Sports Development				7,000											7,000
14001001 Ministry of Women Affairs and Social Development				100,000											100,000
15001001 Ministry of Agriculture				2,613,830			700,000								3,313,830
15102001 Abia Agricultural Development Program (AADP)							173,617								173,617
17001001 Ministry of Education				90,438,650											90,438,650
17003001 Abia State Universal Basic Education Board (ASUBEB)				30,000											30,000
17008001 Abia State Library Board				524,300			832,870								1,357,170
17010001 Agency for Mass Literacy, Adult and Non - Formal				115,000			20,000								135,000
17018001 Abia State Polytechnic, Aba				1,626,603,102			46,001,138	77,679,221							1,750,283,461
17019001 Abia State College of Education (Technical), Arochukwu				15,172,100			387,900	255,500							15,815,500
17021001 Abia State University, Uturu				3,152,173,180	885,000		69,388,021	2,499,560							3,224,945,761
17051001 Secondary Education Management Board (SEMB)				704,000											704,000
17064001 Abia State Examinations Development Commission				304,794,500											304,794,500
18011001 Judicial Service Commission				364,830	322,230		60,000								747,060
20001001 Ministry of Finance															
20007001 Office of the Accountant- General	53,358,568,816											1,577,062		63,748,329	65,325,392
20008001 Board of Internal Revenue		5,533,195,085	265,929,889	2,204,094,298	56,465,458		82,000					5,595,369		15,358,777	53,373,927,593
20009001 Abia State Gaming and Control Board		3,559,312	38,920,500				318,000								42,797,812
21001001 Ministry of Health				14,486,600			20,000								14,506,600
21026001 Abia State University Teaching Hospital - Aba				31,527,458			4,166,155	85,360							35,778,973
21026002 Abia State College of Health Sciences & Mgt				337,395,333			15,117,775	2,248,500							354,761,608

ANALYSIS OF RECURRENT REVENUE BY SUB ORGANISATION AND ECONOMIC CLASSIFICATIONS CONT'D

Sub Organisation Codes and Description	Economic Codes and Descriptions														Total Recurrent Revenue by Sub Organisation	
	11010000	12010000	12020000	12040000	12050000	12060000	12070000	12080000	12090000	12100000	12110000	12120000	12130000	12140000		
	State Government Share of Federation Accounts	Taxes	Licenses	Fees	Fines	Sales	Earnings	Rents on Government Property	Rents on Lands and Other Property	Repayments General	Investments Income	Interest Earned	Reimbursement General	Miscellaneous		
	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019	Jan - Dec 2019		
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual		
21027010	Abia State Specialist Hospital & Diagnostic Centre,			59,013,560		36,423,235									95,436,795	
21102001	Abia State Hospitals Management Board			50,829,370		8,796,586	183,000								59,808,956	
22001001	Ministry of Trade and Investment		4,000	54,754,954		-	17,686,480								72,445,434	
22018001	Abia State Investment & Property Development			3,500											3,500	
23001001	Ministry of Information and Strategy		-	-		276,250									276,250	
23003001	Broadcasting Corporation of Abia State						73,756,129								73,756,129	
23013001	Government Printing Press					90,000									90,000	
23055001	Abia State Printing & Publishing Corporation			2,407,600		42,700									2,450,300	
25001001	Office of the Head of Service			382,300											382,300	
26001001	Ministry of Justice			8,752,136		540,000									9,292,136	
26002001	Abia State Law Review and Reform Commission					525,000									525,000	
26051001	Judiciary - High Court			66,381,441	1,581,360										67,962,801	
26052001	Judiciary - Customary Court of Appeal			6,813,410	891,370										7,704,780	
28001001	Ministry of Science and Technology			-	1,220,000										1,220,000	
29001001	Ministry of Transport		-	650,000	16,943,996	500,000									18,093,996	
29007001	Abia State Passenger Integ. Manifest Scheme (ASPIMS)						784,636								784,636	
29053001	Abia Transport Corporation (Abia Line Network)			10,065,100		138,661	26,899,503								37,103,264	
29056003	Abia State Traffic & Indiscipline Mgt Agency (TIMASS)			12,000	846,000										858,000	
31001001	Ministry of Energy and Mineral Resources			6,128,000											6,128,000	
32001001	Ministry of Petroleum and Mineral Resources			-	3,953,100										3,953,100	
34001001	Ministry of Works			7,059,368											7,059,368	
35001001	Ministry of Environment			227,000	1,598,525	115,000	7,500								1,948,025	
35016001	Abia State Environmental Protection Agency (ASEPA)			41,009,459											41,009,459	
36004001	Abia State Council For Arts & Culture			630,000											630,000	
38002001	Abia State Planning Commission			20,000			7,500								27,500	
39001001	Ministry of Sports			249,400											249,400	
39002001	Enyimba Football Club					64,250,640	72,692,410								136,943,050	
39051001	Abia State Sports Council						300,000								300,000	
40001001	Office of the Auditor General (State)			85,000											85,000	
47001001	Civil Service Commission			912,500											912,500	
51001001	Ministry of Local Government and Chieftaincy Affairs			-	5,870,000										5,870,000	
52001001	Ministry of Public Utilities and Water Resources			12,500	452,000										464,500	
52102001	Abia State Water and Sewerage Corporation			288,800	1,488,350	3,000	40,750								1,820,900	
53001001	Ministry of Housing				8,772,250										8,772,250	
53010001	Abia State Housing and Property Corporation				400,000			10,114,473	1,000						18,887,723	
53056001	Umuhia Capital Development Authority (UCDA)				56,912,970				170,000						57,000,000	
54001001	Min of Rural Development, Cooperative & Poverty Red.				180,800										180,800	
60001001	Ministry of Lands, Survey and Urban Planning			15,000	142,906,991	1,726,530	3,000	313,500		31,703,994					176,669,015	
60001002	Abia State Estate Development Agency				115,301,081										115,301,081	
62001001	Ministry of Physical Urban Planning & Infrastructural Dev.				1,540,500										1,540,500	
62001002	Open Spaces Development Commission							188,000							188,000	
72001001	Ministry of Small and Medium Enterprise Development				14,000										14,000	
Total Recurrent Revenue by Economic		53,358,568,816	5,565,384,654	306,047,689	8,531,871,043	63,118,548	248,068,928	277,312,169	10,114,473	31,874,994	-	-	7,172,431	-	79,107,106	68,478,640,852

DETAILED RECURRENT REVENUE BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Statutory Allocation – 11010000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Office of the Accountant- General			63,598,112,907	53,358,568,816	109,934,278,221	70,146,078,154	67,249,300,000	68,930,532,500	70,653,795,834
20007001/11010001	Statutory Allocation from Federation Accounts	02000	40,196,804,631	38,134,584,139	86,650,531,790	46,862,331,723	43,000,000,000	44,075,000,000	45,176,875,000
20007001/11010004	Statutory Allocation for Ecological Problem	02000	0	0	0	0	0	0	0
20007001/11010005	Budget Augmentation	02000	0	0	0	0	0	0	0
20007001/11010006	NNPC Refunds	02000	177,601,493	74,778,395	0	0	200,000,000	205,000,000	210,125,000
20007001/11010007	Special Reserved	02000	0	0	0	0	0	0	0
20007001/11010009	Forex Equalisation Receipts	02000	1,739,670,322	2,154,734,183	0	0	0	0	0
20007001/11010002	VAT from Federation Accounts	02000	10,817,791,941	11,556,362,153	12,274,883,080	12,274,883,080	14,000,000,000	14,350,000,000	14,708,750,000
20007001/11010003	Excess Crude Allocation from FAAC	02000	0	0	0	0	0	0	0
20007001/11010008	Refund from Paris Club	02000	0	0	0	0	0	0	0
20007001/11010010	SURE - P	02000	0	0	0	0	0	0	0
20007001/11010011	13% Derivation	02000	7,917,565,713	0	9,339,688,531	9,339,688,531	8,000,000,000	8,200,000,000	8,405,000,000
20007001/11010012	NDA/Okwosi Derivation	02000	0	0	14,791,884	14,791,884	51,300,000	52,582,500	53,897,072
20007001/11010013	Exchange Rate Difference	02000	15,801,024	160,661,144	1,094,721,228	1,094,721,228	87,000,000	89,175,000	91,404,381
20007001/11010014	Recovery from Oil Well	02000	2,577,411,172	22,187,825	0	0	0	0	0
20007001/11010015	Other Non Oil Excess	02000	0	1,195,010,977	0	0	1,500,000,000	1,537,500,000	1,575,937,500
20007001/11010016	Excess PPT Account	02000	0	60,250,000	0	0	0	0	0
20007001/11010017	Excess Charges Recovered	02000	155,466,610	0	45,908,449	45,908,449	185,000,000	189,625,000	194,365,631
20007001/11010018	Forex Equalization	02000	0	0	513,753,259	513,753,259	226,000,000	231,650,000	237,441,250
Grand Total			63,598,112,907	53,358,568,816	109,934,278,221	70,146,078,154	67,249,300,000	68,930,532,500	70,653,795,834

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Taxes - 12010000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			6,265,352,886	5,533,195,085	9,406,754,400	9,406,754,400	13,575,956,016	13,915,867,519	14,263,764,220
20008001/12010001	Capital Gains Tax	02000	116,558,049	130,615,615	130,000,000	130,000,000	300,000,000	307,500,000	315,187,500
20008001/12010002	Direct Assessment Tax (Current)	02000	98,608,596	100,221,255	650,000,000	650,000,000	1,000,000,000	1,025,000,000	1,050,625,000
20008001/12010003	Direct Assessment Tax (Arrears/Late)	02000	124,721,683	95,662,959	100,000,000	100,000,000	300,000,000	307,500,000	315,187,500
20008001/12010004	Pay As You Earn (PAYE) - Federal	02000	18,011,581	78,513,217	750,000,000	750,000,000	800,000,000	820,000,000	840,500,000
20008001/12010005	Pay As You Earn (PAYE) - State	02000	1,239,703,967	1,680,014,323	2,100,000,000	2,100,000,000	2,784,956,016	2,855,092,519	2,926,469,839
20008001/12010006	Pay As You Earn (PAYE) - Local Government	02000	247,738,874	254,290,940	200,000,000	200,000,000	300,000,000	307,500,000	315,187,500
20008001/12010007	Pay As You Earn (PAYE) - Companies	02000	1,886,344,277	1,949,278,075	3,100,000,000	3,100,000,000	3,500,000,000	3,587,500,000	3,677,187,500
20008001/12010010	5% Withholding Tax on Payment to Contractors	02000	290,990,813	196,814,957	300,000,000	300,000,000	500,000,000	512,500,000	525,312,500
20008001/12010011	10% Withholding Tax on Dividends	02000	152,976,309	165,976,845	400,000,000	400,000,000	500,000,000	512,500,000	525,312,500
20008001/12010012	10% Withholding Tax on Bank Interests	02000	696,053,234	763,450,098	1,000,000,000	1,000,000,000	2,000,000,000	2,050,000,000	2,101,250,000
20008001/12010013	10% Withholding Tax on Rents	02000	6,550,302	24,198,992	10,000,000	10,000,000	15,000,000	15,375,000	15,759,381
20008001/12010014	10% Withholding Tax on Royalties	02000	23,891,779	866,454	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
20008001/12010015	10% Withholding Tax on Directors Fees	02000	1,589,148	3,834,863	2,000,000	2,000,000	10,000,000	10,250,000	10,506,250
20008001/12010016	10% Withholding Tax on Hire of Movable/Immovable Plant/Equip	02000	0	0	0	0	0	0	0
20008001/12010017	Development Levy	02000	3,323,815	4,481,763	22,154,400	22,154,400	24,000,000	24,600,000	25,215,000
20008001/12010018	Advertisement Tax	02000	722,000	20,000	0	0	0	0	0
20008001/12010019	Stamp	02000	12,722,320	2,959,021	0	0	0	0	0
20008001/12010020	Pay As You Earn (PAYE) - (Arrears)	02000	1,343,937,035	80,944,110	600,000,000	600,000,000	1,500,000,000	1,537,500,000	1,575,937,500
20008001/12010008	Pool Betting Tax Current)	02000	736,000	400,000	0	0	0	0	0
20008001/12010034	Cattle Tax	02000	0	0	0	0	0	0	0
20008001/12010036	Consumption Tax	02000	173,103	651,600	12,600,000	12,600,000	12,000,000	12,300,000	12,607,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE**

Taxes – 12010000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State Gaming and Control Board			1,598,900	3,559,312	9,760,000	9,760,000	20,000,000	20,500,000	21,012,512
20009001/12010008	Pools Betting Tax (Current)	02000	1,540,500	3,199,312	6,760,000	6,760,000	15,000,000	15,375,000	15,759,381
20009001/12010009	Pools Betting Tax (Arrears)	02000	58,400	360,000	3,000,000	3,000,000	5,000,000	5,125,000	5,253,131
Abia State Physical Planning and Infrastructural Dev Fund			11,703,904	28,630,258	63,000,000	63,000,000	63,000,000	64,575,000	66,189,430
11039001/12010017	Infrastructural Development Levy	02000	2,877,804	7,489,864	0	0	0	0	0
11039001/12010021	Infrastructural Development Levy - Residential Buildings	02000	296,000	1,483,881	5,000,000	5,000,000	5,000,000	5,125,000	5,253,131
11039001/12010022	Infrastructural Development Levy - Industries	02000	610,700	1,731,800	5,000,000	5,000,000	5,000,000	5,125,000	5,253,131
11039001/12010023	Infrastructural Development Levy - Filling Stations	02000	132,000	525,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010024	Infrastructural Development Levy - Hotels/Catering Services	02000	630,000	1,821,000	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
11039001/12010025	Infrastructural Development Levy - Private Education/Insttit.	02000	1,031,800	1,124,800	6,000,000	6,000,000	6,000,000	6,150,000	6,303,750
11039001/12010026	Infrastructural Development Levy - Financial Institutions	02000	5,552,000	8,530,000	5,500,000	5,500,000	5,500,000	5,637,500	5,778,441
11039001/12010027	Infrastructural Development Levy - Communications and Allied	02000	15,000	202,000	3,000,000	3,000,000	3,000,000	3,075,000	3,151,881
11039001/12010028	Infrastructural Development Levy - Market/Warehouse	02000	223,800	1,040,913	14,000,000	14,000,000	14,000,000	14,350,000	14,708,750
11039001/12010029	Infrastructural Development Levy - Transport (Vehicle Load)	02000	0	1,222,000	15,000,000	15,000,000	15,000,000	15,375,000	15,759,381
11039001/12010030	Infrastructural Development Levy - Containers	02000	104,000	1,364,000	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
11039001/12010031	Infrastructural Development Levy - Parks (Private)	02000	0	250,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010032	Infrastructural Development Levy - Oil/Gas Facilities	02000	2,800	52,000	0	0	0	0	0
11039001/12010033	Infrastructural Development Levy - Private Hospitals	02000	228,000	293,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
11039001/12010035	Infrastructural Dev. Levy - Quarrying/Mining Industries	02000	0	1,500,000	2,500,000	2,500,000	2,500,000	2,562,500	2,626,572
Ministry of Local Government and Chieftaincy Affairs			0	0	50,000	50,000	0	0	0
51001001/12010017	Development Levy - 2.5% Deduction from Contractors	02000	0	0	50,000	50,000	0	0	0
Grand Total			6,278,655,690	5,565,384,654	9,479,564,400	9,479,564,400	13,658,956,016	14,000,942,519	14,350,966,163

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses - 12020000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			301,270,875	265,929,889	640,125,000	640,125,000	700,200,000	717,705,000	735,647,631
20008001/12020032	Motor Vehicle Licenses	02000	200,918,875	265,783,389	350,000,000	350,000,000	400,000,000	410,000,000	420,250,000
20008001/12020033	Drivers' Licenses	02000	100,352,000	8,000	290,000,000	290,000,000	300,000,000	307,500,000	315,187,500
20008001/12020027	Motor Dealers License	02000	0	138,500	125,000	125,000	200,000	205,000	210,131
20008001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	0
20008001/12020045	Pools Agents Licenses	02000	0	0	0	0	0	0	0
20008001/12020051	Casino Licenses	02000	0	0	0	0	0	0	0
Abia State Gaming and Control Board			21,424,000	38,920,500	29,000,000	29,000,000	70,000,000	71,750,000	73,543,762
20009001/12020032	Motor Vehicle Licenses	02000	0	0	0	0	0	0	0
20009001/12020033	Drivers' Licenses	02000	0	0	0	0	0	0	0
20009001/12020043	Gaming Licenses (Current)	02000	19,230,000	33,352,000	12,000,000	12,000,000	20,000,000	20,500,000	21,012,500
20009001/12020044	Gaming Licenses (Arrears)	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
20009001/12020045	Pools Agents Licenses (Current)	02000	1,284,000	1,963,500	6,000,000	6,000,000	8,000,000	8,200,000	8,405,000
20009001/12020046	Pools Agents Licenses (Arrears)	02000	0	0	0	0	10,000,000	10,250,000	10,506,250
20009001/12020050	Pools Proprietor Licenses	02000	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
20009001/12020051	Pool Betting and Casino Licenses	02000	910,000	3,605,000	2,000,000	2,000,000	3,000,000	3,075,000	3,151,881
20009001/12020052	Gaming Machine Licenses	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
20009001/12020053	Snookers Licenses	02000	0	0	0	0	0	0	0
20009001/12020088	Pools Proprietor Licenses Sports bet/Lotto Agent	02000	0	0	7,000,000	7,000,000	20,000,000	20,500,000	21,012,500
Ministry of Trade and Investment			70,000	4,000	0	0	0	0	0
22001001/12020022	Produce Buying Licenses	02000	0	0	0	0	0	0	0
22001001/12020043	Gaming Licenses (Current)	02000	0	0	0	0	0	0	0
22001001/12020045	Pools Agents Licenses	02000	0	0	0	0	0	0	0
22001001/12020051	Casino Licenses	02000	0	0	0	0	0	0	0
22001001/12020078	Licensing of Produce Store Keepers	02000	70,000	4,000	0	0	0	0	0
Ministry of Science and Technology			0	0	0	0	200,000	205,000	210,131
28001001/12020041	Licensing of Computer Based Business Centres	02000	0	0	0	0	200,000	205,000	210,131
Ministry of Transport			0	650,000	700,000	700,000	668,500,000	685,212,500	702,342,822
29001001/12020037	Trade Permit License	02000	0	0	0	0	0	0	0
29001001/12020048	Rider's Permit	02000	0	0	0	0	162,500,000	166,562,500	170,726,572
29001001/12020055	Temporary Occupation Licenses	02000	0	0	0	0	0	0	0
29001001/12020056	Mass Transit Operators Licenses	02000	0	350,000	500,000	500,000	2,000,000	2,050,000	2,101,250
29001001/12020057	Renewal of Mass Transit Operators Licenses	02000	0	300,000	200,000	200,000	2,000,000	2,050,000	2,101,250
29001001/12020073	Private Loading Bay Operation Permit Fees	02000	0	0	0	0	402,000,000	412,050,000	422,351,250
29001001/12020089	Annual Route Permit/ Commercial Vehicle Fees	02000	0	0	0	0	100,000,000	102,500,000	105,062,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Licenses – 12020000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Petroleum and Mineral Resources			0	0	0	0	2,000,000	2,050,000	2,101,250
32001001/12020047	Permit for Oil Service Company	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
Ministry of Public Utilities and Water Resources			50,500	12,500	0	0	1,050,000	1,076,250	1,103,185
52001001/12020025	Renewal of fisher Licenses	02000	0	0	0	0	500,000	512,500	525,322
52001001/12020028	Drilling Permit	02000	40,500	12,500	0	0	500,000	512,500	525,322
52001001/12020070	Excavation Permit	02000	10,000	0	0	0	50,000	51,250	52,542
Abia State Water and Sewerage Corporation			214,750	288,800	9,700,000	9,700,000	10,000,000	10,250,000	10,506,250
52102001/12020028	Borehole Drilling Permit/License	02000	214,750	288,800	9,700,000	9,700,000	10,000,000	10,250,000	10,506,250
Ministry of Lands, Survey and Urban Planning			2,000	15,000	4,994	4,994	0	0	0
60001001/12020055	Temporary Occupational Licenses	02000	2,000	15,000	4,994	4,994	0	0	0
Ministry of Health			3,000	0	0	0	0	0	0
21001001/12020034	Patent & Proprietary Vendors Licenses	02000	3,000	0	0	0	0	0	0
21001001/12020039	Renewal of Patent & Proprietary Vendors Licenses	02000	0	0	0	0	0	0	0
21001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer/License	02000	0	0	0	0	0	0	0
Ministry of Environment			251,700	227,000	1,870,000	1,870,000	2,600,000	2,665,000	2,731,631
35001001/12020028	Borehole Drilling Licenses	02000	5,000	13,500	0	0	0	0	0
35001001/12020038	Forestry Licenses Roller Saws Saw Mills Hammer License	02000	246,700	169,500	370,000	370,000	600,000	615,000	630,381
35001001/12020066	Permit to Food Vendor/Pure Water Manufacturer	02000	0	44,000	1,500,000	1,500,000	2,000,000	2,050,000	2,101,250
Ministry of Local Government and Chieftaincy Affairs			0	0	0	0	2,000,000	2,050,000	2,101,250
51001001/12020090	Licensing of Place of Worship for Celebration of Marriages	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
51001001/12020040	License Plates	02000	0	0	0	0	0	0	0
Grand Total			323,286,825	306,047,689	681,399,994	681,399,994	1,456,550,000	1,492,963,750	1,530,287,912

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General - 12040000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			2,276,552,865	2,204,094,298	2,062,000,000	2,062,000,000	2,425,100,000	1,973,227,500	2,022,558,203
20008001/12040045	Change of Ownership (Vehicle Test & Drivers Test)	02000	9,699,603	7,325,101	20,000,000	20,000,000	25,000,000	25,625,000	26,265,631
20008001/12040055	Identification of Motor Vehicles Fees	02000	1,447,125	754,925	22,000,000	22,000,000	30,000,000	30,750,000	31,518,750
20008001/12040057	Motor Vehicle New Number Plates	02000	100,068,261	1,000	250,000,000	250,000,000	250,000,000	256,250,000	262,656,250
20008001/12040058	Stamp Duty	02000	68,701,756	80,748,803	360,000,000	360,000,000	100,000,000	102,500,000	105,062,500
20008001/12040027	Tender Fees	02000	29,373,619	482,179,021	0	0	100,000	102,500	105,072
20008001/12040047	Land Use Charge (Current)	02000	54,039,094	85,949,472	1,000,000,000	1,000,000,000	1,000,000,000	1,025,000,000	1,050,625,000
20008001/12040056	Road Traffic Exam Fees/MOT	02000	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
20008001/12040090	Administrative Fees	02000	2,006,364,059	1,524,087,866	0	0	10,000,000	10,250,000	10,506,250
20008001/12040116	Proof of Ownership	02000	6,262,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
20008001/12040275	Flying Revenue (Tricycle, Okada, Motor Vehicle etc)	02000	0	13,792,000	0	0	700,000,000	205,000,000	210,125,000
20008001/12040366	Stamp Duty (Others)	02000	35,800	805,700	0	0	0	0	0
20008001/12040503	Registration Fee for Collecting Agent	02000	0	0	0	0	0	0	0
20008001/12040549	Auto Registration	02000	0	0	0	0	0	0	0
20008001/12040582	Renewal of Registration fee for Collecting Agent	02000	350,000	200,000	0	0	0	0	0
20008001/12040592	Registration Fees for Cow Dealers	02000	0	0	0	0	0	0	0
20008001/12040593	Renewal Registration Fees For Cow Dealers	02000	0	0	0	0	0	0	0
20008001/12040597	Land Use Change (Arrears)	02000	211,548	8,250,410	300,000,000	300,000,000	200,000,000	205,000,000	210,125,000
Civil Service Commission			1,046,500	912,500	150,000	150,000	2,030,000	2,080,750	2,132,776
47001001/12040027	Tenders Fees	02000	2,000	0	0	0	0	0	0
47001001/12040052	Civil Service Examination Fees	02000	8,000	210,000	50,000	50,000	0	0	0
47001001/12040224	Fees for Courses Conducted for Other - bodies	02000	0	0	0	0	0	0	0
47001001/12040225	Examination Fees for Appointments	02000	1,036,500	702,500	100,000	100,000	1,000,000	1,025,000	1,050,631
64002001/12040325	Application Fee for Transfer/ Regularisation of Appointment	02000	0	0	0	0	1,030,000	1,055,750	1,082,145
Judicial Service Commission			1,460,430	364,830	0	0	1,600,000	1,640,000	1,681,025
18011001/12040090	Administration Fees	02000	32,430	19,150	0	0	100,000	102,500	105,072
18011001/12040226	Documentation Fees for Appointed Customary Court Chairmen/Me	02000	507,000	139,600	0	0	500,000	512,500	525,322
18011001/12040622	Membership Application Forms for Customary Court of Appeal	02000	921,000	206,080	0	0	1,000,000	1,025,000	1,050,631

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Local Government Service Commission			0	0	130,000	130,000	400,000	410,000	420,262
64001001/12040017	Registration of Consultants	02000	0	0	100,000	100,000	300,000	307,500	315,191
64001001/12040027	Tenders Fee	02000	0	0	30,000	30,000	100,000	102,500	105,072
64001001/12040052	Promotion Examination Fees	02000	0	0	0	0	0	0	0
64001001/12040151	Renewal of Registration of Consultants	02000	0	0	0	0	0	0	0
64001001/12040377	Renewal of Consultants	02000	0	0	0	0	0	0	0
64001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	0	0	0	0	0
Ministry of Education			97,482,050	90,438,650	59,120,000	59,120,000	100,000,000	102,500,000	105,062,683
17001001/12040027	Tender Fees	02000	170,000	0	50,000	50,000	50,000	51,250	52,542
17001001/12040050	Inspection Fee for Remedial Studies	02000	0	0	500,000	500,000	0	0	0
17001001/12040064	Application Fees for Inspection of Comm./Private Vocational Sch	02000	0	0	50,000	50,000	200,000	205,000	210,131
17001001/12040065	Application form Fees (Vocational School)	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
17001001/12040066	Application Fees for Inspection of New Nursery Schools	02000	4,655,000	3,888,000	2,500,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040067	Application Fees for Inspection of New Primary Schools	02000	12,533,000	15,362,000	4,500,000	4,500,000	9,000,000	9,225,000	9,455,631
17001001/12040068	Application Fees for Inspection of New Secondary Schools	02000	7,457,000	9,437,000	3,000,000	3,000,000	6,000,000	6,150,000	6,303,750
17001001/12040069	Application Fees for Inspection of New Professional Institution	02000	0	40,000	0	0	0	0	0
17001001/12040070	Registration of New Private Nursery Schools	02000	1,971,000	615,100	2,000,000	2,000,000	3,000,000	3,075,000	3,151,881
17001001/12040071	Registration of New Private Primary Schools	02000	4,785,500	1,214,000	1,500,000	1,500,000	3,000,000	3,075,000	3,151,881
17001001/12040072	Registration of New Private Secondary Schools	02000	2,720,000	855,000	2,000,000	2,000,000	5,000,000	5,125,000	5,253,131
17001001/12040073	Registration of New Private Professional Institutions	02000	13,000	0	0	0	1,000,000	1,025,000	1,050,631
17001001/12040074	Registration of New Vocational Computer Training Centres	02000	0	0	0	0	0	0	0
17001001/12040075	Refresher Course for Private Nursery/Primary School Teachers	02000	0	0	0	0	200,000	205,000	210,131
17001001/12040076	Seminar/Workshop for Proprietors of Nursery Schools	02000	0	0	0	0	0	0	0
17001001/12040077	Refresher Courses for Private Secondary School Teachers	02000	0	0	0	0	200,000	205,000	210,131
17001001/12040078	Enumeration of Private Schools	02000	51,050	58,000	0	0	2,000,000	2,050,000	2,101,250
17001001/12040079	Transfer & Late JSS1 Admission	02000	10,000	0	20,000	20,000	50,000	51,250	52,542
17001001/12040080	Processing Fees for Certificate Evaluation	02000	123,000	0	100,000	100,000	100,000	102,500	105,072
17001001/12040081	Site Inspection of Private Vocational Centres	02000	848,000	433,000	0	0	2,000,000	2,050,000	2,101,250
17001001/12040082	Approval Inspection of Private School for SSC & JSC Exams	02000	1,400,000	1,795,700	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
17001001/12040083	School Sport Development Fee (Private Schools)	02000	2,693,000	1,984,250	2,500,000	2,500,000	3,000,000	3,075,000	3,151,881

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
17001001/12040084	Organisation of Book Fair for Publishers	02000	0	0	0	0	0	0	0
17001001/12040085	Workshop on Acquisition & Use of Instructional Material	02000	0	0	0	0	0	0	0
17001001/12040086	Seminar For School's Librarians	02000	0	0	0	0	0	0	0
17001001/12040087	Registration for New Best Centres	02000	0	0	0	0	0	0	0
17001001/12040088	Workshop on New Revised Curricular for Private Schools	02000	0	0	0	0	0	0	0
17001001/12040099	Renewal of Registration of Private Nursery Schools	02000	6,289,000	3,667,000	5,200,000	5,200,000	5,000,000	5,125,000	5,253,131
17001001/12040100	Renewal of Registration of Private Primary Schools	02000	14,154,000	9,321,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
17001001/12040101	Renewal of Registration of Private Secondary Schools	02000	17,104,000	12,520,000	12,500,000	12,500,000	15,000,000	15,375,000	15,759,381
17001001/12040102	Renewal of Registration of Private Professional Institutions	02000	30,000	0	0	0	500,000	512,500	525,322
17001001/12040103	Renewal of Registration of Vocational Computer Training Cent	02000	0	0	0	0	0	0	0
17001001/12040193	Regis. for New Training/Best Centres & Private Institutes	02000	0	0	0	0	0	0	0
17001001/12040194	Fees for Approval of New Nursery School	02000	1,825,000	1,778,000	1,000,000	1,000,000	5,000,000	5,125,000	5,253,131
17001001/12040195	Fees for Approval of New Primary School	02000	3,890,000	5,951,000	2,500,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040196	Fees for Approval of New Secondary School	02000	4,234,000	3,812,000	2,500,000	2,500,000	5,000,000	5,125,000	5,253,131
17001001/12040197	Inspection of Schools Science Laboratory	02000	0	190,000	300,000	300,000	200,000	205,000	210,131
17001001/12040198	Fees for Approval of New Remedial Centres	02000	0	0	0	0	0	0	0
17001001/12040199	Inter-State Transfer and Reval. Of Common Entrance Slips	02000	50,000	24,000	0	0	500,000	512,500	525,322
17001001/12040209	Approval Inspection of Private School for JSCE/BECE	02000	1,678,000	2,288,000	1,000,000	1,000,000	5,000,000	5,125,000	5,253,131
17001001/12040291	Annual Renewal of Operation permit for Tertiary Institution	02000	0	0	2,500,000	2,500,000	2,000,000	2,050,000	2,101,250
17001001/12040294	Review of Textbook	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
17001001/12040473	Registration of Vocational Centre	02000	0	0	0	0	500,000	512,500	525,322
17001001/12040474	Renewal of Registration Fee of Vocation Center	02000	30,000	20,000	0	0	0	0	0
17001001/12040475	Registration of Private School	02000	3,097,500	3,272,600	0	0	0	0	0
17001001/12040476	Renewal of Registration of Private School	02000	5,553,000	11,863,000	0	0	0	0	0
17001001/12040477	Application form Fees (Private School)	02000	118,000	0	0	0	0	0	0
17001001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	0	0	0	0	0
17001001/12040533	Approval Inspection of Private Schools/Tertiary Institution	02000	0	50,000	0	0	0	0	0
17001001/12040534	Registration of Private Schools/Tertiary Institutions	02000	0	0	500,000	500,000	2,000,000	2,050,000	2,101,250
17001001/12040569	Use of E-Library Facilities	02000	0	0	300,000	300,000	0	0	0
17001001/12040581	Hiring E- Library Hall for external Agencies	02000	0	0	100,000	100,000	500,000	512,500	525,322

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Finance			0	0	100,000	100,000	300,000	307,500	315,191
20001001/12040027	Tenders Fees	02000	0	0	100,000	100,000	300,000	307,500	315,191
20001001/12040058	Stamp Duties Fees	02000	0	0	0	0	0	0	0
20001001/12040248	Directors Fees	02000	0	0	0	0	0	0	0
Ministry of Health			12,270,545	14,486,600	200,392,540	200,392,540	200,305,660	205,000,000	210,125,037
21001001/12040000	Fees for Application forms for Establishments of Health Inst	02000	110,000	115,000	11,510,000	11,510,000	12,000,000	12,300,000	12,607,500
21001001/12040200	Fees for Renewal of Health Institution	02000	844,415	160,000	28,100,000	28,100,000	26,000,000	26,650,000	27,316,250
21001001/12040487	Registration Fees of Hospital	02000	795,000	1,451,200	54,620,000	54,620,000	55,000,000	56,375,000	57,784,381
21001001/12040490	International Immunization Fees	02000	26,000	0	0	0	0	0	0
21001001/12040027	Tender Fees	02000	332,000	80,500	500,100	500,100	500,000	512,500	525,322
21001001/12040031	Fees for Environment Impact Assessment	02000	0	0	0	0	0	0	0
21001001/12040049	Registration Fee for Trad/Medical Health Institution	02000	145,000	0	3,230,900	3,230,900	4,000,000	4,100,000	4,202,500
21001001/12040005	Tuition Fees for School of Health Technology	02000	20,000	0	0	0	0	0	0
21001001/12040199	Fees for Transfer of Student Nurses	02000	0	0	2,510,000	2,510,000	2,000,000	2,050,000	2,101,250
21001001/12040201	Nursing/Midwifery Exams Fees.	02000	4,633,330	4,831,900	28,300,000	28,300,000	28,305,660	28,700,000	29,417,500
21001001/12040202	Hostel Fees for Accommodation of Trainees Nurses	02000	922,000	1,584,000	12,400,000	12,400,000	13,000,000	13,325,000	13,658,131
21001001/12040203	Arrears of Renewal of Private Health Institution	02000	50,000	0	54,210,840	54,210,840	54,000,000	55,350,000	56,733,750
21001001/12040204	Application Fee for Trado Medical Health Institution	02000	3,000	0	370,700	370,700	500,000	512,500	525,322
21001001/12040205	Fees for Trade Fair for Trade	02000	0	0	3,640,000	3,640,000	4,000,000	4,100,000	4,202,500
21001001/12040307	Patent Medicine Registration Fees	02000	0	0	0	0	0	0	0
21001001/12040308	Renewal of Patent Medicine Registration Fees	02000	0	0	0	0	0	0	0
21001001/12040488	Renewal Registration Fees of Hospital	02000	2,955,800	5,925,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
21001001/12040489	Exams/Entrance Fees for the School of Health Technology	02000	1,388,000	339,000	0	0	0	0	0
21001001/12040491	Tuition Fees for School of Nursing	02000	0	0	0	0	0	0	0
21001001/12040492	Tuition Fees for School of Midwifery	02000	46,000	0	0	0	0	0	0
Ministry of Justice			8,547,997	8,752,136	16,400,000	16,400,000	77,300,000	79,232,500	81,213,334
26001001/12040027	Tender Fees	02000	0	0	100,000	100,000	300,000	307,500	315,191
26001001/12040089	Oath Fees	02000	725,360	229,000	250,000	250,000	1,000,000	1,025,000	1,050,631
26001001/12040090	Estate Administration Fees	02000	6,720,947	3,129,021	6,500,000	6,500,000	20,000,000	20,500,000	21,012,500
26001001/12040091	Fiat Fees	02000	10,000	0	250,000	250,000	5,000,000	5,125,000	5,253,131

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
26001001/12040092	Justice of Peace	02000	229,690	1,114,750	800,000	800,000	1,000,000	1,025,000	1,050,631
26001001/12040282	Trust Fees	02000	0	0	0	0	0	0	0
26001001/12040595	1% Vetting Fee (MOJ)	02000	372,000	3,999,365	8,500,000	8,500,000	50,000,000	51,250,000	52,531,250
26001001/12040000	1% Vetting Fees	02000	490,000	280,000	0	0	0	0	0
Ministry of Science and Technology			1,595,000	1,220,000	3,935,700	3,935,700	22,340,000	22,898,500	23,471,012
28001001/12040645	Maintenance Fees	02000	0	0	0	0	0	0	0
28001001/12040027	Tender Fees	02000	0	0	0	0	50,000	51,250	52,542
28001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0
28001001/12040081	Application Fee for Site Inspection of Vocation Centres	02000	0	0	0	0	0	0	0
28001001/12040096	Franchise Fees	02000	0	0	0	0	0	0	0
28001001/12040145	Loading & Offloading Fees	02000	0	0	0	0	0	0	0
28001001/12040227	Registration Fees for Joint Venture	02000	0	20,000	0	0	200,000	205,000	210,131
28001001/12040228	Registration of Technical Based Artisan/Traded Association	02000	5,000	0	200,000	200,000	200,000	205,000	210,131
28001001/12040229	Registration Fees for Scientific and Technological Lab	02000	0	0	105,200	105,200	150,000	153,750	157,601
28001001/12040230	Inspection Fees for Scientific & Technological Lab	02000	0	0	110,500	110,500	120,000	123,000	126,077
28001001/12040265	Annual Renewal of Registration Fees	02000	100,000	0	110,000	110,000	120,000	123,000	126,077
28001001/12040333	Consultancy Service Fees (Feasibility Studies)	02000	0	0	0	0	0	0	0
28001001/12040450	Registration of Food Processing Outfits in Abia	02000	0	0	0	0	0	0	0
28001001/12040451	Fees from Demonstration and Display Centres	02000	0	0	0	0	0	0	0
28001001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0
28001001/12040616	Registration of ICT & Business Centers	02000	0	0	210,000	210,000	5,000,000	5,125,000	5,253,131
28001001/12040617	Renewal Fees for ICT Based Centers	02000	0	0	250,000	250,000	2,000,000	2,050,000	2,101,250
28001001/12040637	Installation of New Mast in the State	02000	0	0	2,650,000	2,650,000	6,000,000	6,150,000	6,303,750
28001001/12040671	Annual Renewal Fees for Mast	02000	0	0	300,000	300,000	8,500,000	8,712,500	8,930,322
28001001/12040122	Produce Haulage Fees	02000	1,490,000	1,200,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Office of the Secretary to the State Government			309,000	3,000	0	0	300,000	307,500	315,203
11013001/12040027	Tenders Fees	02000	0	0	0	0	100,000	102,500	105,072
11013001/12040036	Billboard/Advertisement Fees	02000	0	0	0	0	0	0	0
11013001/12040057	Motor Vehicle New Number Plates	02000	0	0	0	0	0	0	0
11013001/12040089	Oath Fees	02000	0	0	0	0	0	0	0
11013001/12040217	Issuance of Certificate of State of Origin	02000	9,000	3,000	0	0	0	0	0
11013001/12040443	Canteen Fees (Sundry fee from Gov't Premises)	02000	300,000	0	0	0	200,000	205,000	210,131
Ministry of Agriculture			4,100,100	2,613,830	34,460,000	34,460,000	29,860,000	30,606,500	31,371,706
15001001/12040046	Veterinary/Agricultural Services Fees	02000	4,500	0	0	0	100,000	102,500	105,072
15001001/12040109	Slaughter House Fee	02000	0	0	0	0	0	0	0
15001001/12040025	Fumigation Spraying Pest Control Service	02000	0	0	0	0	0	0	0
15001001/12040027	Tender Fees	02000	0	29,580	0	0	500,000	512,500	525,322
15001001/12040041	Laboratory Fees	02000	0	0	0	0	0	0	0
15001001/12040090	Administration Charges	02000	0	1,000,500	0	0	0	0	0
15001001/12040093	Trade Animal Control	02000	280,000	280,000	25,000,000	25,000,000	20,000,000	20,500,000	21,012,500
15001001/12040108	Prophylactic Treatment Fees	02000	164,900	152,350	120,000	120,000	100,000	102,500	105,072
15001001/12040110	Butcher Registration Fees	02000	0	0	0	0	0	0	0
15001001/12040111	Fish Pond Inspection Fees	02000	0	0	0	0	0	0	0
15001001/12040112	Livestock Farm Site Inspection Fees	02000	52,500	0	20,000	20,000	10,000	10,250	10,508
15001001/12040113	Meat Inspection Fees	02000	3,274,000	1,102,000	8,200,000	8,200,000	8,000,000	8,200,000	8,405,000
15001001/12040114	Land Inspection Fees	02000	0	0	0	0	0	0	0
15001001/12040115	Haulage Fees for Livestock/Fisheries	02000	300,000	0	0	0	0	0	0
15001001/12040119	Palm Oil: Produce Inspection Fees	02000	0	0	0	0	0	0	0
15001001/12040218	Arrears of Annual Supervision Fees	02000	0	0	0	0	0	0	0
15001001/12040358	Registration of Poultry Fees	02000	500	0	0	0	0	0	0
15001001/12040359	Registration of Commercial Farmers	02000	0	0	0	0	0	0	0
15001001/12040383	Pest Control Service Equipment Fees	02000	0	0	0	0	0	0	0
15001001/12040442	Clinic Charge Fees	02000	22,700	48,400	120,000	120,000	150,000	153,750	157,601
15001001/12040537	Farmers Registration Fee	02000	1,000	1,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Min of Rural Development, Cooperative & Poverty Reduction			263,000	180,800	1,320,000	1,320,000	1,500,000	1,537,500	1,575,989
54001001/12040027	Tender Fees	02000	400	0	0	0	0	0	0
54001001/12040030	Registration of Professionals	02000	0	0	0	0	0	0	0
54001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	0	0	0	0	0	0
54001001/12040038	Survey Fees	02000	0	0	0	0	0	0	0
54001001/12040169	Computer Fee	02000	0	0	0	0	0	0	0
54001001/12040170	Deed of Mortgage on Certificate of Occupancy	02000	0	0	0	0	0	0	0
54001001/12040171	Change of Use	02000	0	0	0	0	0	0	0
54001001/12040172	Renewal of Leases	02000	0	0	0	0	0	0	0
54001001/12040176	Site Analysis Form Application	02000	0	0	0	0	0	0	0
54001001/12040181	Plot Development Charges	02000	0	0	0	0	0	0	0
54001001/12040215	Registration of Town Unions	02000	70,400	20,000	100,000	100,000	100,000	102,500	105,072
54001001/12040218	Annual Supervision Fees (Current)	02000	49,500	36,500	120,000	120,000	150,000	153,750	157,601
54001001/12040219	Annual Supervision Fees (Arrears)	02000	12,300	58,600	100,000	100,000	150,000	153,750	157,601
54001001/12040220	Registration Fees for Cooperative Societies	02000	89,000	31,000	500,000	500,000	500,000	512,500	525,322
54001001/12040221	Application Fees for Cooperative Societies	02000	11,200	3,000	500,000	500,000	500,000	512,500	525,322
54001001/12040222	Renewal of Registration of Town Unions Fees	02000	30,000	0	0	0	100,000	102,500	105,072
54001001/12040228	Registration Fees for Artisans	02000	0	0	0	0	0	0	0
54001001/12040363	Arrears of Cooperative Audit & Supervision Fees	02000	200	31,700	0	0	0	0	0
54001001/12040000	Application for Processing Fees	02000	0	0	0	0	0	0	0
54001001/12040464	Fire Service Fees from Petroleum	02000	0	0	0	0	0	0	0
54001001/12040465	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	0
54001001/12040466	Registration of Gas Station	02000	0	0	0	0	0	0	0
54001001/12040467	Renewal of Registration of Gas Station	02000	0	0	0	0	0	0	0
Ministry of Physical Urban Planning & Infrastructural Dev.			7,188,950	1,540,500	152,214,400	152,214,400	0	0	0
62001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0
62001001/12040030	Registration of Professionals	02000	40,200	20,000	24,000	24,000	0	0	0
62001001/12040038	Inspection Fees for Building Plans	02000	179,000	200,000	606,300	606,300	0	0	0
62001001/12040048	Development Levy	02000	2,680,700	500	20,603,900	20,603,900	0	0	0
62001001/12040090	Administrative Fees	02000	400,000	0	0	0	0	0	0
62001001/12040150	Application Fees for Establishment of Filling Station	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
62001001/12040165	Inspection Fees for Building Plans	02000	0	0	0	0	0	0	0
62001001/12040166	Site Analysis Form Application Fees	02000	181,000	70,000	84,800,200	84,800,200	0	0	0
62001001/12040171	Purpose Clause Verification /Change	02000	1,020,000	0	4,000,000	4,000,000	0	0	0
62001001/12040178	Fees for Checking of Layout Plans Submitted by Consultants	02000	0	0	6,700,000	6,700,000	0	0	0
62001001/12040179	Luxury Bus Terminal Fees	02000	0	0	240,000	240,000	0	0	0
62001001/12040180	Renewal of Registration of Professionals	02000	60,000	0	0	0	0	0	0
62001001/12040181	Plot Development Fees	02000	89,450	0	24,240,000	24,240,000	0	0	0
62001001/12040619	Development Fees from Town Planning Authorities	02000	38,600	0	1,800,000	1,800,000	0	0	0
62001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	2,500,000	1,250,000	0	0	0	0	0
62001001/12040621	Layout Implementation Fees	02000	0	0	9,200,000	9,200,000	0	0	0

Abia State Planning Commission

			183,000	20,000	1,470,200	1,470,200	1,510,000	1,547,750	1,586,450
38002001/12040017	Contractor Registration Fees	02000	0	0	0	0	0	0	0
38002001/12040027	Tender Fees	02000	93,000	0	850,200	850,200	860,000	881,500	903,539
38002001/12040151	Renewal of Contractors Registration	02000	0	0	0	0	0	0	0
38002001/12040153	Registration of CBO's	02000	10,000	0	0	0	0	0	0
38002001/12040154	Registration of NGOs	02000	80,000	20,000	320,000	320,000	350,000	358,750	367,721
38002001/12040155	Renewal of NGO's	02000	0	0	300,000	300,000	300,000	307,500	315,191
38002001/12040619	Development Fees from Town Planning Authorities	02000	0	0	0	0	0	0	0

Ministry of Environment

			7,830,500	1,598,525	10,366,000	10,366,000	15,520,000	15,908,000	16,305,782
35001001/12020625	Power Saw Registration Fee	02000	0	0	0	0	0	0	0
35001001/12040017	Contractor Registration Fees	02000	2,725,000	233,025	276,000	276,000	500,000	512,500	525,322
35001001/12040024	Accreditation Fees	02000	0	0	220,000	220,000	300,000	307,500	315,191
35001001/12040027	Tenders Fees	02000	20,000	56,500	280,000	280,000	500,000	512,500	525,322
35001001/12040031	Environmental Audit/Impact Assessment	02000	140,000	255,000	1,200,000	1,200,000	2,000,000	2,050,000	2,101,250
35001001/12040036	Billboard/Advertisement Fees	02000	3,000,000	0	0	0	0	0	0
35001001/12040051	Forest Produce	02000	1,231,000	798,500	220,000	220,000	300,000	307,500	315,191
35001001/12040136	Daily Toll Ticket	02000	0	100,000	0	0	0	0	0
35001001/12040206	Environmental Health Registration/Regulation Fees	02000	60,000	35,000	250,000	250,000	300,000	307,500	315,191
35001001/12040207	Slaughter Houses/Meat Sanitation Fees	02000	0	0	1,230,000	1,230,000	3,000,000	3,075,000	3,151,881
35001001/12040208	Agro Si/Vi Cultures	02000	14,000	26,000	0	0	100,000	102,500	105,072

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
35001001/12040209	Squatting (Current)	02000	215,000	49,000	2,800,000	2,800,000	3,000,000	3,075,000	3,151,881
35001001/12040210	Squatting (Arrears)	02000	6,000	12,000	200,000	200,000	300,000	307,500	315,191
35001001/12040211	Air/Noise Pollution Abatement	02000	135,000	5,000	0	0	100,000	102,500	105,072
35001001/12040212	Timber Landing Fees	02000	0	0	330,000	330,000	1,000,000	1,025,000	1,050,631
35001001/12040213	Disilting Drainages per Plot	02000	0	0	0	0	0	0	0
35001001/12040223	Water Tanker Vendor Fees	02000	0	0	1,100,000	1,100,000	0	0	0
35001001/12040241	Forestry Produce Fees	02000	184,500	28,500	0	0	0	0	0
35001001/12040243	Indigenous Fruit Trees	02000	0	0	0	0	0	0	0
35001001/12040383	Pest and Vector Control/Fumigation Fees	02000	0	0	110,000	110,000	120,000	123,000	126,077
35001001/12040494	Public Toilet Management Fees	02000	0	0	0	0	0	0	0
35001001/12040504	Daily Sanitation Toll (Free Market)	02000	0	0	1,500,000	1,500,000	1,500,000	1,537,500	1,575,941
35001001/12040623	Renewal Fee for Sewerage Disposal and Control Agent	02000	0	0	0	0	0	0	0
35001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	0
35001001/12040629	Eatery/Restaurant Inspection Fee	02000	0	0	650,000	650,000	2,000,000	2,050,000	2,101,250
35001001/12040630	Solid Minerals/Waste Treatment Inspection Fees	02000	100,000	0	0	0	500,000	512,500	525,322
Ministry of Public Utilities and Water Resources			199,000	452,000	4,800,000	4,800,000	11,850,000	12,146,250	12,449,923
52001001/12040419	Water Analysis Fees	02000	11,000	0	100,000	100,000	150,000	153,750	157,601
52101001/12040027	Tender Fess	02000	187,000	452,000	3,000,000	3,000,000	3,500,000	3,587,500	3,677,191
52001001/12040036	Advertisement Fees	02000	0	0	500,000	500,000	1,200,000	1,230,000	1,260,750
52001001/12040374	Industrial Waste Discharge Permit	02000	0	0	0	0	5,600,000	5,740,000	5,883,500
52001001/12040392	Adverts on Electronic Pole/Water Tank	02000	0	0	1,200,000	1,200,000	1,400,000	1,435,000	1,470,881
52001001/12040655	Fees for Administration/Supervision of Contracts	02000	1,000	0	0	0	0	0	0
52001001/12040017	Contractor Registration Fees	02000	0	0	0	0	0	0	0
52001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0
Ministry of Women Affairs and Social Development			45,000	100,000	400,000	400,000	1,000,000	1,025,000	1,050,668
14001001/12040027	Tenders Fees	02000	0	0	0	0	100,000	102,500	105,072
14001001/12040053	Application form Fees for Estab of Orphanages/Social Homes	02000	0	0	0	0	100,000	102,500	105,072
14001001/12040188	Renewal of Registration fees for Day Care Centre	02000	5,000	5,000	50,000	50,000	100,000	102,500	105,072
14001001/12040189	Registration of Voluntary Organization Audit Social Club	02000	10,000	0	0	0	100,000	102,500	105,072
14001001/12040190	Renewal of Registration of Social Clubs	02000	10,000	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
14001001/12040191	Registration of Motherless Babies/Social Homes	02000	0	0	0	0	0	0	0
14001001/12040192	Renewal of Motherless Babies/Social Homes	02000	0	0	0	0	0	0	0
14001001/12040264	Registration Fees for Child Adoption	02000	0	0	0	0	0	0	0
14001001/12040449	Registration fee for Day Care Centre	02000	20,000	95,000	350,000	350,000	600,000	615,000	630,381
Office of the Governor - Government House			1,005,000	13,435,900	16,000,000	16,000,000	35,000,000	35,875,000	36,771,881
11001001/12040027	Tender Fees	02000	500,000	0	4,500,000	4,500,000	10,000,000	10,250,000	10,506,250
11001001/12040057	Registration of Special Plate Number for Traditional Rulers	02000	0	0	0	0	0	0	0
11001001/12040090	Administrative Fees	02000	225,000	0	5,000,000	5,000,000	25,000,000	25,625,000	26,265,631
11001001/12040217	Issuance of Certificate of State of Origin	02000	89,000	55,000	0	0	0	0	0
11001001/12040636	3% Security Fund	02000	191,000	13,380,900	6,500,000	6,500,000	0	0	0
Abia State Primary Health Care Management Agency			0	0	0	0	0	0	0
21003001/12040022	Pioneer Certificate Fees	02000	0	0	0	0	0	0	0
21003001/12040312	Card Fees	02000	0	0	0	0	0	0	0
21003001/12040527	Medical Certificate of Fitness	02000	0	0	0	0	0	0	0
21003001/12040591	Maternity Homes	02000	0	0	0	0	0	0	0
21003001/12040601	Maternity Leave Papers	02000	0	0	0	0	0	0	0
21003001/12040638	Certificate of Completion on Immunization	02000	0	0	0	0	0	0	0
Abia State Water and Sewerage Corporation			929,950	1,488,350	27,690,000	27,690,000	29,700,000	30,442,500	31,203,596
52102001/12040027	Tender Fees	02000	0	0	2,730,000	2,730,000	3,000,000	3,075,000	3,151,881
52102001/12040260	Water Connection Fee Urban	02000	0	0	6,800,000	6,800,000	7,000,000	7,175,000	7,354,381
52102001/12040263	Water Reconnection Fee - Urban	02000	0	0	5,100,000	5,100,000	5,500,000	5,637,500	5,778,441
52102001/12040416	Water Connection Fee Rural	02000	0	0	1,330,000	1,330,000	1,500,000	1,537,500	1,575,941
52102001/12040417	Water Reconnection Fee - Rural	02000	0	0	0	0	500,000	512,500	525,322
52102001/12040418	Annual Borehole Inspection Fees	02000	896,950	1,427,350	1,600,000	1,600,000	2,000,000	2,050,000	2,101,250
52102001/12040419	Water Analysis Fees	02000	33,000	61,000	10,130,000	10,130,000	10,200,000	10,455,000	10,716,381
52102001/12040427	Minor Treatment Fees	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont’d.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Lands, Survey and Urban Planning			179,601,685	142,906,991	244,474,800	244,474,800	283,950,000	291,048,750	298,325,130
60001001/12040000	(blank)	02000	0	0	0	0	0	0	0
60001001/12040156	Application Fee for Certification of Occupancy	02000	1,724,000	2,152,750	2,500,000	2,500,000	5,000,000	5,125,000	5,253,131
60001001/12040160	Fee for Valuation of Property	02000	3,884,065	3,562,867	4,200,000	4,200,000	5,000,000	5,125,000	5,253,131
60001001/12040162	Consent Fees on Mortgage	02000	66,650	26,250	0	0	4,800,000	4,920,000	5,043,000
60001001/12040164	Certified True Copy for Registration	02000	1,935,535	2,866,988	10,500,300	10,500,300	5,000,000	5,125,000	5,253,131
60001001/12040167	Survey Description Fees	02000	8,622,875	2,384,500	14,400,000	14,400,000	1,000,000	1,025,000	1,050,631
60001001/12040168	Non-Refundable Application Fees	02000	0	23,000	0	0	0	0	0
60001001/12040171	Change of Use	02000	1,344,175	30,630,000	0	0	8,000,000	8,200,000	8,405,000
60001001/12040027	Tender Fees	02000	0	67,000	1,500,000	1,500,000	2,000,000	2,050,000	2,101,250
60001001/12040030	Registration of Professionals	02000	2,754,020	2,867,625	0	0	200,000	205,000	210,131
60001001/12040031	Environmental Impact Assessment (EIA) Application	02000	0	10,000	0	0	0	0	0
60001001/12040037	Deed Fees	02000	14,256,914	27,926,719	52,800,000	52,800,000	50,000,000	51,250,000	52,531,250
60001001/12040038	Survey Planning/Building Fees	02000	918,750	1,532,000	0	0	5,000,000	5,125,000	5,253,131
60001001/12040045	Change of Ownership	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
60001001/12040047	Land Use Fees	02000	502,875	111,800	0	0	0	0	0
60001001/12040050	Inspection Fees	02000	703,125	1,622,945	0	0	5,000,000	5,125,000	5,253,131
60001001/12040058	Fees for Stamp Dutied Document	02000	336,892	880,551	0	0	1,500,000	1,537,500	1,575,941
60001001/12040090	Administrative Fees	02000	3,377,760	12,941,650	5,000,000	5,000,000	3,000,000	3,075,000	3,151,881
60001001/12040141	Registration of Surface Mining Site	02000	0	0	0	0	500,000	512,500	525,322
60001001/12040143	Renewal Fees	02000	1,041,875	15,350,000	0	0	15,000,000	15,375,000	15,759,381
60001001/12040157	Charting Fees	02000	1,292,375	998,750	600,200	600,200	2,000,000	2,050,000	2,101,250
60001001/12040158	Search Fees	02000	6,158,205	6,301,728	9,880,000	9,880,000	8,000,000	8,200,000	8,405,000
60001001/12040159	Fees for Plans Deposited by Licensed Surveyors	02000	4,480,849	2,571,325	10,521,000	10,521,000	6,000,000	6,150,000	6,303,750
60001001/12040163	Special Fees for Certificate of Occupancy	02000	5,308,250	3,053,250	19,244,900	19,244,900	3,000,000	3,075,000	3,151,881
60001001/12040165	Inspection fee for C of O	02000	1,169,875	1,206,250	3,000,000	3,000,000	500,000	512,500	525,322
60001001/12040166	Site Analysis Application Fees	02000	25,000	198,000	84,600,200	84,600,200	1,000,000	1,025,000	1,050,631
60001001/12040169	Computer Fee	02000	2,291,575	410,625	0	0	150,000	153,750	157,601
60001001/12040170	Deed of Mortgage on Certification of Occupancy	02000	0	222,250	0	0	500,000	512,500	525,322
60001001/12040172	Renewal of Leases	02000	6,703,930	6,590,710	0	0	0	0	0
60001001/12040173	Verification Fee for C of O	02000	288,375	0	13,200	13,200	1,000,000	1,025,000	1,050,631

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
60001001/12040174	Release of Perfected Document	02000	1,964,125	1,276,250	0	0	2,000,000	2,050,000	2,101,250
60001001/12040177	Caveat Emptor Fee	02000	826,875	2,915,625	2,094,800	2,094,800	5,000,000	5,125,000	5,253,131
60001001/12040180	Renewal of Registration of Professionals	02000	501,250	40,000	600,200	600,200	500,000	512,500	525,322
60001001/12040181	Development Fees	02000	14,036,450	6,763,000	20,620,000	20,620,000	25,000,000	25,625,000	26,265,631
60001001/12040255	Survey Check Fees	02000	3,825,000	2,210,400	2,400,000	2,400,000	200,000	205,000	210,131
60001001/12040275	Consent Fees	02000	160,625	1,180,050	0	0	5,000,000	5,125,000	5,253,131
60001001/12040276	Plans Approval Fees	02000	446,875	234,583	0	0	100,000,000	102,500,000	105,062,500
60001001/12040402	Recertification of Statutory Titles	02000	12,500	0	0	0	100,000	102,500	105,072
60001001/12040407	First Registration of Plot	02000	0	77,500	0	0	1,000,000	1,025,000	1,050,631
60001001/12040468	Fees on Computerization of Land	02000	88,430,890	1,050	0	0	2,000,000	2,050,000	2,101,250
60001001/12040605	Regularization of Titles	02000	0	615,000	0	0	0	0	0
60001001/12040620	Processing Fees for Development of Petrol Filling Station	02000	209,150	1,084,000	0	0	8,000,000	8,200,000	8,405,000
Office of the Accountant- General			1,100	0	0	0	0	0	0
20007001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0
20007001/12040058	Stamp Duties	02000	1,100	0	0	0	0	0	0
20007001/12040095	Directorship Fees Paid to Public Officers	02000	0	0	0	0	0	0	0
Office of the Deputy Governor - Government House			75,970	0	0	0	5,000,000	5,125,000	5,253,131
11001002/12040027	Tender Fees	02000	75,970	0	0	0	5,000,000	5,125,000	5,253,131
Bureau of Special Services			0	150,000	500,000	500,000	1,000,000	1,025,000	1,050,643
11021002/12040057	Plate Numbers for Traditional Rulers	02000	0	0	400,000	400,000	500,000	512,500	525,322
11018001/12040089	Oath of Secrecy	02000	0	0	0	0	0	0	0
11018001/12040217	Issuance of Certificate of State of Origin	02000	0	150,000	100,000	100,000	500,000	512,500	525,322
Abia State Liaison Office, Abuja			230,000	700,000	1,650,000	1,650,000	2,000,000	2,050,000	2,101,250
11021002/12040057	Registration of Special Number for Traditional Rulers	02000	0	0	0	0	0	0	0
11021002/12040089	Oath of Secrecy	02000	0	0	0	0	0	0	0
11021002/12040217	Issuance of Certificate of State	02000	230,000	700,000	1,650,000	1,650,000	2,000,000	2,050,000	2,101,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State Pensions Board			215,000	270,500	360,000	360,000	350,000	358,750	367,721
11035001/12040649	Pensioners Identity Card Fees	02000	215,000	270,500	360,000	360,000	350,000	358,750	367,721
Abia State Liaison Office, Lagos			0	0	3,000,000	3,000,000	250,000	256,250	262,661
11021001/12040217	Issuance of Certificate of Origin	02000	0	0	3,000,000	3,000,000	250,000	256,250	262,661
Abia State Oil Producing Areas Development Comm. (ASOPADEC)			82,000	0	600,000	600,000	100,000,000	102,500,000	105,062,500
11101001/12040017	Contractors Registration Fees	02000	72,000	0	500,000	500,000	60,000,000	61,500,000	63,037,500
11101001/12040027	Tender Fees	02000	10,000	0	100,000	100,000	40,000,000	41,000,000	42,025,000
Abia State Signage & Advertisement Agency (ABSSAA)			65,877,550	61,013,357	5,100,000	5,100,000	8,000,000	8,200,000	8,405,012
11100104/12040036	Advertisement Fees (Mobile Road show)	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
11100104/12040264	Registration Fees	02000	1,686,000	132,000	0	0	1,000,000	1,025,000	1,050,631
11100104/12040457	Bus Shelter	02000	10,000	2,500,000	5,100,000	5,100,000	5,000,000	5,125,000	5,253,131
11100104/12040661	Registration & Permit	02000	22,602,220	4,353,721	0	0	0	0	0
11100104/12040680	Renewal of Permit Fees	02000	41,579,330	54,027,636	0	0	0	0	0
Ministry of Special Duties (Establishment & Training)			0	0	15,500,000	15,500,000	10,000,000	10,250,000	10,506,262
66001001/12040264	Registration fees for Seminars	02000	0	0	10,500,000	10,500,000	5,000,000	5,125,000	5,253,131
66001001/12040286	Fee for Training and workshop for ICT/Business Centres	02000	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,131
Ministry of Inter State Affairs			0	0	7,600,000	7,600,000	7,600,000	7,790,000	7,984,762
68001001/12040397	Registration of Non-Abians Associations	02000	0	0	7,500,000	7,500,000	7,500,000	7,687,500	7,879,691
68001001/12040600	Renewal of registration	02000	0	0	100,000	100,000	100,000	102,500	105,072
Abia State House of Assembly (The Legislature)			0	20,000	0	0	5,000,000	5,125,000	5,253,131
12003001/12040027	Tenders Fees	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
12003001/12040090	Administrative Charges	02000	0	20,000	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Information and Strategy			0	0	0	0	22,100,000	22,652,500	23,218,859
23001001/12040017	Registration of Private Suppliers of Stationery Mate	02000	0	0	0	0	500,000	512,500	525,322
23001001/12040027	Tenders Fees	02000	0	0	0	0	500,000	512,500	525,322
23001001/12040059	Repairs of Office Equipment	02000	0	0	0	0	0	0	0
23001001/12040060	Registration of Magazine	02000	0	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040264	Registration Fees for TV / Radio Station	02000	0	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040336	Registration of Private Printers	02000	0	0	0	0	12,000,000	12,300,000	12,607,500
23001001/12040607	Annual Renewal Fee of Private Printers	02000	0	0	0	0	3,000,000	3,075,000	3,151,881
23001001/12040632	Renewal of Private Suppliers of Stationery Materials	02000	0	0	0	0	100,000	102,500	105,072
23001001/12040649	Pensioners Identity Cards Fees	02000	0	0	0	0	0	0	0
Abia State Printing & Publishing Corporation			2,481,000	2,407,600	0	0	9,000,000	9,225,000	9,455,631
23055001/12040027	Tender Fees	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
23055001/12040036	Advertisement Fees	02000	2,481,000	2,407,600	0	0	7,000,000	7,175,000	7,354,381
Abia State Tourism Board			0	0	200,000	200,000	200,000	205,000	210,131
36052001/12040415	Registration of Tourism Club	02000	0	0	200,000	200,000	200,000	205,000	210,131
Office of the Head of Service			207,000	382,300	0	0	0	0	0
25001001/12040015	Proficiency Train. Course for C/Motor Driver Mech.& Allied Staff	02000	0	0	0	0	0	0	0
25001001/12040027	Tender Fees	02000	0	0	0	0	0	0	0
25001001/12040036	Advertisement Fees (Service Monitor Newspaper)	02000	0	0	0	0	0	0	0
25001001/12040040	Card Fee (and Service Clinic)	02000	0	257,300	0	0	0	0	0
25001001/12040052	Medical Examination Certificate Fees	02000	0	0	0	0	0	0	0
25001001/12040062	Issuance of Statement of Result for Compro Fees	02000	0	0	0	0	0	0	0
25001001/12040316	Comprad/Examination Fees/Tuition fees (Computer Training Sch	02000	0	0	0	0	0	0	0
25001001/12040608	Fees for Pensioners ID Card	02000	207,000	125,000	0	0	0	0	0
25001001/12040609	Fee for Computer Training School	02000	0	0	0	0	0	0	0
25001001/12040610	Fees for Publication of Change of Name in Monitor Newspaper	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Bureau of Training			0	0	3,673,000	3,673,000	6,800,000	6,970,000	7,144,275
25005001/12040052	Tuition Fee	02000	0	0	0	0	0	0	0
25005001/12040015	Trade Testing Fees	02000	0	0	0	0	0	0	0
25005001/12040062	Issuance of Statement of Result for Compro	02000	0	0	142,800	142,800	200,000	205,000	210,131
25005001/12040316	Examination Fees	02000	0	0	800,200	800,200	1,000,000	1,025,000	1,050,631
25005001/12040609	Fee for Computer Training School	02000	0	0	530,000	530,000	600,000	615,000	630,381
25005001/12040672	Registration Fees for Proficiency Course	02000	0	0	2,200,000	2,200,000	5,000,000	5,125,000	5,253,131
Bureau of Service Welfare			0	0	700,000	700,000	100,000	102,500	105,072
25005003/12040312	Card Fees (CSC)	02000	0	0	250,000	250,000	60,000	61,500	63,039
25005003/12040316	Medical Examination Fees	02000	0	0	450,000	450,000	40,000	41,000	42,033
Local Government Staff Pensions Board			25,000	0	0	0	0	0	0
25007001/12040649	Local Government Pensioners Identity Cards Fees	02000	25,000	0	0	0	0	0	0
25007001/12040673	Issuance of Staff of Office for Autonomous Communities	02000	0	0	0	0	0	0	0
Office of the Auditor General (State)			1,024,400	85,000	223,000	223,000	225,000	230,625	236,419
40001001/12040017	Registration of Firms of Chartered Accountants	02000	0	10,000	50,000	50,000	50,000	51,250	52,542
40001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0
40001001/12040151	Renewal of Registration of Chartered Accountants	02000	1,024,400	75,000	150,000	150,000	150,000	153,750	157,601
40001001/12040233	Audit Fees and Boards	02000	0	0	0	0	0	0	0
40001001/12040234	Arrears of Audit Fees	02000	0	0	0	0	0	0	0
40001001/12040633	Unserviceable Stores	02000	0	0	23,000	23,000	25,000	25,625	26,277
Abia State Independent Electoral Commission (ABSIEC)			4,000	0	334,500,000	334,500,000	400,000,000	410,000,000	420,250,000
48001001/12040104	Councillorship Elections	02000	0	0	292,000,000	292,000,000	300,000,000	307,500,000	315,187,500
48001001/12040105	Chairmanship Elections	02000	0	0	42,500,000	42,500,000	100,000,000	102,500,000	105,062,500
48001001/12040027	Tender Fees	02000	4,000	0	0	0	0	0	0
48001001/12040106	Others (Bye Elections)	02000	0	0	0	0	0	0	0
48001001/12040209	Environmental Health Registration/Regulation Fees	02000	0	0	0	0	0	0	0
48001001/12040210	Squatting (Arrears)	02000	0	0	0	0	0	0	0
48001001/12040625	Fire Service Fees from other Business Houses	02000	0	0	0	0	0	0	0
48001001/12040626	Table/Saw Registration	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Office of the Auditor General (Local Government)			0	0	82,540,100	82,540,100	75,650,500	77,541,763	79,480,378
63001001/12040027	Tenders Fees	02000	0	0	510,000	510,000	200,000	205,000	210,131
63001001/12040000	Audit Fees	02000	0	0	0	0	0	0	0
63001001/12040234	Arrears of Audit Fees	02000	0	0	40,420,000	40,420,000	50,000,000	51,250,000	52,531,250
63001001/12040347	Audit Fees (Local Government)	02000	0	0	20,500,000	20,500,000	25,000	25,625	26,277
63001001/12040397	Audit Fees for Health Agency	02000	0	0	0	0	20,900,000	21,422,500	21,958,072
63001001/12040600	Audit Fees for ASUBEB (LG Funds)	02000	0	0	0	0	500,000	512,500	525,322
63001001/12040604	Audit Fees for Centre for Mass Literacy Education	02000	0	0	0	0	500,000	512,500	525,322
63001001/12040611	Audit Fees for Local Gov't Education Authority	02000	0	0	17,480,000	17,480,000	20,500	21,013	21,541
63001001/12040612	Audit Fees for Local Gov't Training Fund	02000	0	0	810,000	810,000	800,000	820,000	840,500
63001001/12040613	Audit Fees for Local Government Pensions Board	02000	0	0	820,000	820,000	1,000,000	1,025,000	1,050,631
63001001/12040614	Audit Fees for Joint Allocation Account Committee	02000	0	0	1,220,000	1,220,000	1,200,000	1,230,000	1,260,750
63001001/12040634	Registration of Auctioneers	02000	0	0	60,000	60,000	5,000	5,125	5,260
63001001/12040635	Registration of Firms of Chartered Accountant	02000	0	0	720,100	720,100	500,000	512,500	525,322
Ministry of Trade and Investment			31,489,134	54,754,954	212,371,600	212,371,600	381,400,000	390,935,000	400,708,431
22001001/12040124	Business Plan Preparation (MSME)	02000	0	0	0	0	0	0	0
22001001/12040125	Registration of Business Premises (Current)	02000	568,500	1,358,000	45,500,000	45,500,000	62,000,000	63,550,000	65,138,750
22001001/12040127	Renewal of Business Premises	02000	5,218,105	19,554,777	15,000,000	15,000,000	30,000,000	30,750,000	31,518,750
22001001/12040025	Pest Control & Fumigation/Spray of Produce Stores Fee.	02000	70,000	15,000	180,000	180,000	200,000	205,000	210,131
22001001/12040027	Tender Fees	02000	310,000	0	1,500,000	1,500,000	1,600,000	1,640,000	1,681,000
22001001/12040047	Application for Industrial Plots	02000	320,000	0	0	0	0	0	0
22001001/12040048	Other Markets Development Levy	02000	0	0	0	0	5,800,000	5,945,000	6,093,631
22001001/12040053	Loan Application Forms (FUSS)	02000	0	0	0	0	0	0	0
22001001/12040117	Registration of Stores (Produce)	02000	10,000	1,503,000	240,500	240,500	250,000	256,250	262,661
22001001/12040118	Cashew nut Inspection Fees	02000	170,000	60,000	300,600	300,600	400,000	410,000	420,250
22001001/12040119	Palm Oil Inspection Fees	02000	4,939,724	2,933,100	12,600,000	12,600,000	13,000,000	13,325,000	13,658,131
22001001/12040120	Palm Kernel Produce Inspection Fees	02000	1,451,000	212,800	13,500,000	13,500,000	15,000,000	15,375,000	15,759,381
22001001/12040121	Rubber Produce Inspect Fee	02000	0	0	500,500	500,500	500,000	512,500	525,322
22001001/12040122	Fees on Haulage of Industrial Good/Products	02000	0	0	0	0	0	0	0
22001001/12040123	Registration of SMES/MSME	02000	5,000	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
22001001/12040126	Registration of Business Premises (Arrears)	02000	28,000	14,000	8,500,000	8,500,000	12,000,000	12,300,000	12,607,500
22001001/12040128	Stallage Fees (Ekeoha Shopping Centre Ltd Aba)	02000	7,351,800	7,125,277	75,500,000	75,500,000	100,000,000	102,500,000	105,062,500
22001001/12040130	Haulage Fees	02000	0	1,800,000	2,500,000	2,500,000	3,000,000	3,075,000	3,151,881
22001001/12040131	Other Markets Fees	02000	4,665,005	12,247,000	5,800,000	5,800,000	100,000,000	102,500,000	105,062,500
22001001/12040231	Renewal of Produce Stores	02000	26,000	6,000	1,600,000	1,600,000	1,600,000	1,640,000	1,681,000
22001001/12040244	Registration of Produce Merchant	02000	704,000	8,000	650,000	650,000	750,000	768,750	787,971
22001001/12040273	Approval Fees for Commercial Buildings	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
22001001/12040371	Cocoa: Produce Inspection Fee	02000	5,572,000	3,590,000	28,500,000	28,500,000	30,000,000	30,750,000	31,518,750
22001001/12040525	Produce Inspection	02000	80,000	4,328,000	0	0	300,000	307,500	315,191

Ministry of Transport			99,922,225	16,943,996	254,355,000	254,355,000	1,493,450,000	1,530,786,250	1,569,055,984
29001001/12020089	Special Trade Permit Fees (Vehicle/Spare Parts Dealers)	02000	0	0	0	0	200,000,000	205,000,000	210,125,000
29001001/12040015	Trade Test Fees	02000	9,500	0	105,000	105,000	600,000	615,000	630,381
29001001/12040017	Annual Registration of Contractors	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
29001001/12040021	C.I.D Clearance Certificate Fees	02000	0	0	0	0	0	0	0
29001001/12040022	Pioneer Certificate Fees	02000	0	0	0	0	0	0	0
29001001/12040027	Tenders Fees	02000	300,000	0	100,000	100,000	7,000,000	7,175,000	7,354,381
29001001/12040028	Fire Certificate Reports Fee	02000	3,271,700	12,348,096	6,000,000	6,000,000	0	0	0
29001001/12040039	Agency Fees	02000	0	0	0	0	0	0	0
29001001/12040048	Development Levy	02000	0	1,000	0	0	0	0	0
29001001/12040054	Pack and Pay Project	02000	650	150,800	500,000	500,000	40,000,000	41,000,000	42,025,000
29001001/12040056	Road Traffic Inspection Fees	02000	0	106,600	50,000	50,000	0	0	0
29001001/12040096	Franchise Fees	02000	98,000	320,000	40,000,000	40,000,000	0	0	0
29001001/12040097	Tow Vehicle Permit	02000	0	0	300,000	300,000	0	0	0
29001001/12040115	Haulage Fees	02000	600,000	1,700,000	3,500,000	3,500,000	300,000	307,500	315,191
29001001/12040129	Emblems Fees	02000	0	2,000,000	0	0	100,000	102,500	105,072
29001001/12040132	MOT Test Training and Workshop Inspection Fees	02000	5,000	0	500,000	500,000	89,500,000	91,737,500	94,030,941
29001001/12040133	Fees from Driving School	02000	5,000	280,000	250,000	250,000	0	0	0
29001001/12040134	Fees for Clearance Certificate	02000	0	0	0	0	2,500,000	2,562,500	2,626,572
29001001/12040135	Driving Test Fees	02000	94,000	4,000	50,000,000	50,000,000	750,000,000	768,750,000	787,968,750
29001001/12040136	Daily Toll Ticket	02000	45,000	33,500	150,000,000	150,000,000	500,000	512,500	525,322
29001001/12040137	Driving /Eye Test Fees	02000	0	0	0	0	5,650,000	5,791,250	5,936,042

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DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

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29001001/12040139	Fire Service Training Fees	02000	0	0	50,000	50,000	0	0	0
29001001/12040140	Fire Inspection Fees	02000	0	0	0	0	0	0	0
29001001/12040181	Plot Development Charges	02000	0	0	0	0	0	0	0
29001001/12040265	Renewal Fees from Driving School	02000	0	0	0	0	100,000,000	102,500,000	105,062,500
29001001/12040391	Mechanic Workshop Fee	02000	0	0	1,500,000	1,500,000	15,000,000	15,375,000	15,759,381
29001001/12040393	Vehicle Inspection Test	02000	0	0	0	0	0	0	0
29001001/12040441	Concession Fees	02000	0	0	0	0	0	0	0
29001001/12040453	Okada Identification	02000	95,493,375	0	1,500,000	1,500,000	200,000,000	205,000,000	210,125,000
29001001/12040454	Registration of Private Taxis	02000	0	0	0	0	80,000,000	82,000,000	84,050,000
29001001/12040455	Vehicle Roof Top Advert Fees	02000	0	0	0	0	0	0	0
29001001/12040616	Registration of ICT Based Business Centres	02000	0	0	0	0	0	0	0
29001001/12040645	Government Park Maintenance Fee	02000	0	0	0	0	100,000	102,500	105,072
29001001/12040691	Renewal of Franchise Fees	02000	0	0	0	0	200,000	205,000	210,131
Abia State Traffic & Indiscipline Management Agency (TIMASS)			19,000	12,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
29057001/12040551	Motorcycle Riders Fees	02000	19,000	12,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
Abia State Fire Service			0	0	0	0	1,701,700,000	1,744,242,500	1,787,848,572
29001002/12040028	Fire Certificate Reports Fee	02000	0	0	0	0	200,000	205,000	210,131
29001002/12040139	Fire Service Training Fees	02000	0	0	0	0	1,500,000	1,537,500	1,575,941
29001002/12040288	Factories and Industrial Buildings Fire Inspection / Service	02000	0	0	0	0	100,000,000	102,500,000	105,062,500
29001002/12040369	Assembling Building Fire Inspection / Service Fees	02000	0	0	0	0	100,000,000	102,500,000	105,062,500
29001002/12040465	Business Building Fire Inspection / Service Fees	02000	0	0	0	0	200,000,000	205,000,000	210,125,000
29001002/12040681	Residential Building Fire Inspection / Service Fees	02000	0	0	0	0	600,000,000	615,000,000	630,375,000
29001002/12040682	Storage Building Fire Inspection / Service Fees	02000	0	0	0	0	400,000,000	410,000,000	420,250,000
29001002/12040683	High Hazard Building Fire Inspection/Service Fees	02000	0	0	0	0	200,000,000	205,000,000	210,125,000
29001002/12040684	Renewal of Compliance Certificate	02000	0	0	0	0	100,000,000	102,500,000	105,062,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia Transport Corporation (Abia Line Network)			228,600,000	10,065,100	73,350,000	73,350,000	167,000,000	171,175,000	175,454,381
29053001/12040096	Commission on Franchise Buses	02000	228,600,000	8,370,000	61,850,000	61,850,000	150,000,000	153,750,000	157,593,750
29053001/12040274	Registration Fees	02000	0	76,850	500,000	500,000	1,000,000	1,025,000	1,050,631
29053001/12040393	Vehicle Inspection	02000	0	26,583	0	0	0	0	0
29053001/12040411	Facility Fees	02000	0	0	3,750,000	3,750,000	6,000,000	6,150,000	6,303,750
29053001/12040412	Courier Service Charges	02000	0	1,591,667	7,250,000	7,250,000	10,000,000	10,250,000	10,506,250
29053001/12040413	Overuse Fees	02000	0	0	0	0	0	0	0
29053001/12040452	Food Quality Monitoring and Evaluation Fees	02000	0	0	0	0	0	0	0
Ministry of Energy and Mineral Resources			4,200,000	6,128,000	71,500,000	71,500,000	74,000,000	75,850,000	77,746,275
31001001/12040027	Tender Fee	02000	0	0	0	0	500,000	512,500	525,322
31001001/12040374	Scrap Metal fees	02000	0	900,000	1,500,000	1,500,000	2,000,000	2,050,000	2,101,250
31001001/12040428	Annual operation fees for quarries/Evacuation sites	02000	4,200,000	4,200,000	20,000,000	20,000,000	20,500,000	21,012,500	21,537,822
31001001/12040581	Loading Fees	02000	0	1,028,000	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
31001001/12040685	Site Maintenance Fees	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
Ministry of Petroleum and Mineral Resources			110,000	3,953,100	31,850,000	31,850,000	30,550,000	31,313,750	32,096,626
32001001/12040027	Tender Fees	02000	0	0	50,000	50,000	50,000	51,250	52,542
32001001/12040031	Charges from EIA and EAR	02000	0	0	0	0	0	0	0
32001001/12040038	Geological Survey	02000	0	0	0	0	0	0	0
32001001/12040041	Laboratory Analysis Fees	02000	0	0	0	0	0	0	0
32001001/12040000	Solid Mineral Development Fees	02000	0	100,000	0	0	0	0	0
32001001/12040053	Application Fee for Mining Companies	02000	30,000	0	0	0	0	0	0
32001001/12040141	Registration of Mining Sites	02000	0	0	0	0	0	0	0
32001001/12040142	Registration of Filling Station	02000	0	717,100	2,000,000	2,000,000	0	0	0
32001001/12040143	Renewal of Registration Filling Station	02000	0	16,000	2,500,000	2,500,000	2,500,000	2,562,500	2,626,572
32001001/12040144	Registration of Surface Tanks	02000	0	30,000	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
32001001/12040145	Loading and Offloading Permit to Tanker Drivers	02000	0	0	10,500,000	10,500,000	11,000,000	11,275,000	11,556,881
32001001/12040146	Registration of Drilling Companies in the State	02000	0	0	0	0	0	0	0
32001001/12040147	Renewal of Drilling Companies in the State	02000	0	0	0	0	0	0	0
32001001/12040148	Registration Fees of Mining Companies	02000	0	0	0	0	0	0	0
32001001/12040149	Certification of Petrol Stations	02000	80,000	3,072,000	15,500,000	15,500,000	16,000,000	16,400,000	16,810,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
32001001/12040150	Fee for Approval of Plan for Petrol Filling Station	02000	0	0	0	0	0	0	0
32001001/12040264	Registration Fees for Dredging Companies/River Sand Operator	02000	0	0	0	0	0	0	0
32001001/12040375	Renewal of Industrial Waste Discharge	02000	0	0	0	0	0	0	0
32001001/12040618	Renewal of Registration of Surface Tanks	02000	0	18,000	300,000	300,000	0	0	0
32001001/12040630	Solid Mineral/Waste Treatment Inspection Fees	02000	0	0	0	0	0	0	0
32001001/12040654	Fees for Scrap Metal Dealers	02000	0	0	0	0	0	0	0
Ministry of Works			21,680,400	7,059,368	20,810,000	20,810,000	40,000,000	41,000,000	42,025,025
34001001/12040015	Trade Test Fees	02000	0	0	100,000	100,000	500,000	512,500	525,322
34001001/12040017	Registration of Contractors	02000	3,176,000	2,022,500	3,000,000	3,000,000	10,000,000	10,250,000	10,506,250
34001001/12040027	Tender Fees	02000	13,929,400	4,509,368	15,500,000	15,500,000	25,000,000	25,625,000	26,265,631
34001001/12040048	Infrastructural Levy Transport	02000	0	0	0	0	0	0	0
34001001/12040049	Registration Fees for Auctioneers	02000	1,705,000	15,000	10,000	10,000	100,000	102,500	105,072
34001001/12040136	Daily Toll Ticket	02000	0	0	0	0	0	0	0
34001001/12040150	Fees for Approval or plan for Petrol Filling Stations	02000	2,500,000	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
34001001/12040151	Renewal of Contractors Registration	02000	365,000	497,500	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
34001001/12040152	Renewal Fees for Auctioneers.	02000	5,000	15,000	200,000	200,000	400,000	410,000	420,250
Ministry of Tourism, Arts & Culture			0	0	275,000	275,000	8,000,000	1,025,000	1,050,679
36001001/12040401	Registration of Artist Group	02000	0	0	0	0	200,000	205,000	210,131
36001001/12040027	Tender Fees	02000	0	0	100,000	100,000	100,000	102,500	105,072
36001001/12040245	Registration of Hotels and Other Tourism Enterprises	02000	0	0	80,000	80,000	2,500,000	410,000	420,250
36001001/12040264	Registration of Cultural Groups	02000	0	0	0	0	50,000	51,250	52,542
36001001/12040334	Registration/Accreditation of Cultural Groups in the State	02000	0	0	0	0	0	0	0
36001001/12040335	Renewal of Registration of Cultural Groups	02000	0	0	0	0	0	0	0
36001001/12040399	Hotel Renewal Fees	02000	0	0	50,000	50,000	2,500,000	102,500	105,072
36001001/12040400	Registration of Contest of Beauty Pageant	02000	0	0	40,000	40,000	50,000	51,250	52,542
36001001/12040402	Renewal of Registration of Artist Group	02000	0	0	0	0	0	0	0
36001001/12040543	Tourism Enterprises Registration Fees	02000	0	0	5,000	5,000	100,000	102,500	105,072
36001001/12040622	PMAN Registration	02000	0	0	0	0	2,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State Council For Arts & Culture			2,388,500	630,000	2,300,000	2,300,000	3,500,000	3,587,500	3,677,215
36004001/12040264	Registration/Affiliation Fees	02000	0	0	0	0	200,000	205,000	210,131
36004001/12040265	Renewal of Registration/Affiliations Fee	02000	0	0	100,000	100,000	100,000	102,500	105,072
36004001/12040334	Registration of Cultural Groups	02000	0	0	200,000	200,000	200,000	205,000	210,131
36004001/12040414	Performance Fees	02000	2,388,500	630,000	2,000,000	2,000,000	3,000,000	3,075,000	3,151,881
Ministry of Housing			1,149,124	8,772,250	2,600,000	2,600,000	2,000,000	2,050,000	2,101,250
53001001/12040017	Registration of Contractors	02000	0	0	0	0	0	0	0
53001001/12040027	Tenders Fees	02000	1,149,124	8,772,250	1,600,000	1,600,000	2,000,000	2,050,000	2,101,250
53001001/12040054	Parking Fees	02000	0	0	0	0	0	0	0
53001001/12040181	Plot Development Fees	02000	0	0	1,000,000	1,000,000	0	0	0
53001001/12040266	Plan Approval Fees	02000	0	0	0	0	0	0	0
53001001/12040456	Fees for Installation of Signals	02000	0	0	0	0	0	0	0
53001001/12040457	Advert Fees from Bus Shelter	02000	0	0	0	0	0	0	0
53001001/12040458	Advert Fees from Lamp Post	02000	0	0	0	0	0	0	0
53001001/12040459	Advert from Directional Gantries	02000	0	0	0	0	0	0	0
53001001/12040460	Beautification of Major Monuments	02000	0	0	0	0	0	0	0
53001001/12040461	House Numbering Fees	02000	0	0	0	0	0	0	0
53001001/12040462	Outdoor Advert Fees	02000	0	0	0	0	0	0	0
53001001/12040463	Adverts on Parks	02000	0	0	0	0	0	0	0
Umuahia Capital Development Authority (UCDA)			66,385,405	56,912,970	88,011,500	88,011,500	87,000,000	89,175,000	91,404,406
53056001/12040017	Registration of Contractors	02000	1,904,600	1,697,700	1,320,500	1,320,500	1,300,000	1,332,500	1,365,822
53056001/12040038	Planning Fees	02000	9,197,875	15,226,510	13,800,500	13,800,500	14,000,000	14,350,000	14,708,750
53056001/12040048	Interim development fees	02000	0	0	1,340,500	1,340,500	1,400,000	1,435,000	1,470,881
53056001/12040050	Inspection Fee	02000	11,080,700	643,100	25,500,000	25,500,000	23,200,000	23,780,000	24,374,500
53056001/12040100	Renewal of Registration of Private Primary Schools	02000	0	0	0	0	0	0	0
53056001/12040157	Charting Fees	02000	1,426,600	1,248,900	6,700,000	6,700,000	7,000,000	7,175,000	7,354,381
53056001/12040181	Plot Development Fee	02000	29,016,720	26,726,760	0	0	2,000,000	2,050,000	2,101,250
53056001/12040270	Fencing Fee	02000	3,005,450	2,402,650	13,100,000	13,100,000	13,000,000	13,325,000	13,658,131
53056001/12040000	Certificate of Fitness Fees	02000	1,802,700	1,477,500	3,500,000	3,500,000	3,500,000	3,587,500	3,677,191

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.**

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
53056001/12040317	Stages Permit	02000	4,840,550	4,704,650	9,500,000	9,500,000	10,000,000	10,250,000	10,506,250
53056001/12040441	Commencement Fees	02000	1,597,050	1,443,000	7,100,000	7,100,000	6,000,000	6,150,000	6,303,750
53056001/12040555	Registration Fees for Building Plan	02000	2,513,160	1,342,200	4,500,000	4,500,000	4,000,000	4,100,000	4,202,500
53056001/12040619	Development control fees	02000	0	0	1,650,000	1,650,000	1,600,000	1,640,000	1,681,000
Abia State Housing and Property Corporation			405,000	400,000	250,000	250,000	3,130,000	3,208,250	3,288,479
53001001/12040017	Fees for Contract registration Form	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
53001001/12040045	Change of Ownership	02000	405,000	200,000	150,000	150,000	400,000	410,000	420,250
53001001/12040090	Administrative Fees	02000	0	0	100,000	100,000	100,000	102,500	105,072
53001001/12040171	Change of use {Purpose Fees}	02000	0	0	0	0	800,000	820,000	840,500
53001001/12040270	Fees for Fencing of a Plot	02000	0	200,000	0	0	230,000	235,750	241,645
53001001/12040273	Extension /Renovation Permit Fees	02000	0	0	0	0	600,000	615,000	630,381
53001001/12040280	Infrastructure/Development	02000	0	0	0	0	0	0	0
Abia State Estate Development Agency			38,551,500	115,301,081	317,600,000	317,600,000	330,000,000	338,250,000	346,706,299
60001002/12040045	Change of Ownership	02000	1,305,000	1,800,000	3,000,000	3,000,000	3,000,000	3,075,000	3,151,881
60001002/12040158	Search Fees	02000	20,000	204,000	500,000	500,000	1,000,000	1,025,000	1,050,631
60001002/12040161	Replacement Fee	02000	8,770,000	6,243,000	100,000	100,000	500,000	512,500	525,322
60001002/12040166	Plot Identification Fee	02000	690,000	10,975,042	40,000,000	40,000,000	40,000,000	41,000,000	42,025,000
60001002/12040167	Plot Application Fee	02000	3,120,800	28,220,000	40,000,000	40,000,000	41,000,000	42,025,000	43,075,631
60001002/12040181	Site Development Fee	02000	5,400,700	42,640,000	4,000,000	4,000,000	4,500,000	4,612,500	4,727,822
60001002/12040266	Plan Application Fee	02000	7,770,000	14,733,139	15,000,000	15,000,000	15,000,000	15,375,000	15,759,381
60001002/12040268	Development Fee	02000	0	5,400	200,000,000	200,000,000	200,000,000	205,000,000	210,125,000
60001002/12040269	Fencing Permit Fee	02000	970,000	1,760,000	5,000,000	5,000,000	5,000,000	5,125,000	5,253,131
60001002/12040671	Change of Purpose	02000	10,505,000	8,720,500	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500
Ministry of Industry			0	0	3,000,000	3,000,000	15,000,000	15,375,000	15,759,393
71001001/12040027	Tender fees for PPP Projects	02000	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
71001001/12040367	General Commodity Fees (Supportive operators)	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
71001001/12040428	Operational Permit for Industries	02000	0	0	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500
71001001/12040680	Annual Renewal Operation Permit for industries	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
71001001/12040687	Regulation /Supervisory Fees	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
71001001/12040689	Industrial Cluster and layout operational fees	02000	0	0	0	0	5,000,000	5,125,000	5,253,131

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DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Small and Medium Enterprise Development			0	14,000	43,000,000	43,000,000	200,000,000	205,000,000	210,125,012
72001001/12040123	Small and Medium Enterprises Registration Fees	02000	0	14,000	2,000,000	2,000,000	15,000,000	15,375,000	15,759,381
72001001/12040124	Business Plan Preparation fees	02000	0	0	15,000,000	15,000,000	100,000,000	102,500,000	105,062,500
72001001/12040373	Small and Medium Enterprises Trade Exhibition Fees	02000	0	0	25,000,000	25,000,000	80,000,000	82,000,000	84,050,000
72001001/12040477	Loan Processing Application form Fees	02000	0	0	1,000,000	1,000,000	5,000,000	5,125,000	5,253,131
Judiciary - High Court			72,858,206	66,381,441	975,000,000	975,000,000	1,950,000,000	1,998,750,000	2,048,718,762
26051001/12040283	Probate Fees	02000	27,030,041	15,909,406	500,000,000	500,000,000	700,000,000	717,500,000	735,437,500
26051001/12040026	Court Fees	02000	39,271,215	44,924,590	250,000,000	250,000,000	600,000,000	615,000,000	630,375,000
26051001/12040027	Tender Fees	02000	17,220	26,560	0	0	0	0	0
26051001/12040089	Oath Fees	02000	6,466,360	5,472,605	25,000,000	25,000,000	49,000,000	50,225,000	51,480,631
26051001/12040090	Administrative Charges	02000	67,370	39,280	0	0	1,000,000	1,025,000	1,050,631
26051001/12040181	Plot Development Charge	02000	0	0	0	0	0	0	0
26051001/12040284	Election Petition Tribunal Fees	02000	6,000	9,000	200,000,000	200,000,000	600,000,000	615,000,000	630,375,000
Judiciary - Customary Court of Appeal			6,697,530	6,813,410	10,750,000	10,750,000	11,850,000	12,146,250	12,449,924
26052001/12040026	Court Fees	02000	6,612,580	6,768,630	10,000,000	10,000,000	11,000,000	11,275,000	11,556,881
26052001/12040027	Tender Fees	02000	1,450	580	250,000	250,000	250,000	256,250	262,661
26052001/12040090	Administrative Charges	02000	67,260	9,200	500,000	500,000	600,000	615,000	630,381
26052001/12040182	Sanitation Court Fees	02000	16,240	35,000	0	0	0	0	0
Ministry of Youth and Sports Development			269,400	7,000	1,074,000	1,074,000	3,000,000	3,075,000	3,151,917
13001001/12040183	Registration of Clubs and Organizations	02000	235,000	7,000	852,000	852,000	200,000	205,000	210,131
13001001/12040184	Renewal Fee for Reg. of Voluntary Youth Association	02000	21,000	0	50,000	50,000	50,000	51,250	52,542
13001001/12040090	Administrative Charges	02000	0	0	0	0	0	0	0
13001001/12040027	Tenders Fees	02000	0	0	0	0	0	0	0
13001001/12040053	Application Fees	02000	3,000	0	142,000	142,000	200,000	205,000	210,131
13001001/12040185	Revalidation of Certificates Fees	02000	400	0	30,000	30,000	50,000	51,250	52,542
13001001/12040186	Youth Skills Acquisition Centres	02000	0	0	0	0	0	0	0
13001001/12040187	Youth Development	02000	0	0	0	0	0	0	0
13001001/12040278	Publication fees for youth Organisation directory in the state	02000	0	0	0	0	2,500,000	2,562,500	2,626,572

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
13001001/12040285	Fees from Annual Ext Fair on Talented Youth Arts Works	02000	0	0	0	0	0	0	0
13001001/12040286	Course Fees from train the Trainers Programmes	02000	0	0	0	0	0	0	0
13001001/12040652	Registration Fee for School of Nursing	02000	10,000	0	0	0	0	0	0
Abia State Universal Basic Education Board (ASUBEB)			80,000	30,000	3,900,000	3,900,000	25,000,000	25,625,000	26,265,631
17003001/12040017	Contractor Registration Fees	02000	60,000	10,000	1,300,000	1,300,000	15,000,000	15,375,000	15,759,381
17003001/12040027	Tender Fees	02000	20,000	20,000	2,600,000	2,600,000	10,000,000	10,250,000	10,506,250
Abia State Library Board			469,310	524,300	630,000	630,000	1,050,000	1,076,250	1,103,173
17008001/12040602	Reader Registration Fees	02000	462,200	506,900	550,000	550,000	1,000,000	1,025,000	1,050,631
17008001/12040640	Reference Fees for Researchers	02000	7,110	17,400	80,000	80,000	50,000	51,250	52,542
Agency for Mass Literacy, Adult and Non - Formal Education			40,000	115,000	910,000	910,000	600,000	615,000	630,417
17010001/12040064	Application Fees	02000	10,000	20,000	100,000	100,000	70,000	71,750	73,547
17010001/12040065	Application Fees for Inspection of Vocational Computer	02000	0	0	150,000	150,000	50,000	51,250	52,542
17010001/12040073	Approval Inspection of Private School for JSCE/BECE	02000	30,000	40,000	0	0	0	0	0
17010001/12040081	Site Inspection Fees	02000	0	20,000	230,000	230,000	200,000	205,000	210,131
17010001/12040102	Renewal of Registration of Professional Institutes	02000	0	0	0	0	0	0	0
17010001/12040254	Guideline Fees	02000	0	5,000	150,000	150,000	200,000	205,000	210,131
17010001/12040264	Fees for Registration of Non Formal Education Center	02000	0	10,000	10,000	10,000	20,000	20,500	21,017
17010001/12040265	Renewal of Registration Fees For Non Formal Education	02000	0	0	150,000	150,000	10,000	10,250	10,508
17010001/12040276	Approval Inspection Fees	02000	0	20,000	120,000	120,000	50,000	51,250	52,542
Abia State Polytechnic, Aba			1,056,747,594	1,626,603,102	1,615,250,000	1,615,250,000	1,678,000,000	1,719,950,000	1,762,948,775
17018001/12040017	Contractor Registration Fees	02000	474,800	1,503,344	350,000	350,000	400,000	410,000	420,250
17018001/12040041	Laboratory Fees	02000	0	0	75,000,000	75,000,000	52,100,000	53,402,500	54,737,572
17018001/12040052	School/Tuition/Examination Fees	02000	116,267,954	968,219,028	300,000,000	300,000,000	400,000,000	410,000,000	420,250,000
17018001/12040274	Registration	02000	0	0	39,800,000	39,800,000	40,000,000	41,000,000	42,025,000
17018001/12040316	Examination Fees	02000	54,009,370	36,396,627	64,000,000	64,000,000	70,000,000	71,750,000	73,543,750
17018001/12040426	Certification Verification Fees	02000	0	1,484,600	25,250,000	25,250,000	300,000,000	307,500,000	315,187,500
17018001/12040570	Sports and Games Fees	02000	0	0	30,000,000	30,000,000	40,000,000	41,000,000	42,025,000
17018001/12040002	Unspecified Revenue	02000	0	12,246,450	2,000,000	2,000,000	100,000,000	102,500,000	105,062,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
17018001/12040027	Tender Fees	02000	0	0	450,000	450,000	500,000	512,500	525,322
17018001/12040080	Processing Fees	02000	81,079,808	46,630,097	60,000,000	60,000,000	60,000,000	61,500,000	63,037,500
17018001/12040173	Verification Fee for Certificate of Occupancy	02000	0	0	0	0	0	0	0
17018001/12040209	Feeding Fees	02000	0	0	0	0	0	0	0
17018001/12040264	Fees for Entrepreneurship Training	02000	94,854,000	0	0	0	0	0	0
17018001/12040279	Caution Fees	02000	148,945,681	42,391,366	74,300,000	74,300,000	70,000,000	71,750,000	73,543,750
17018001/12040322	Acceptance Fees/Screening Fees	02000	0	0	380,000,000	380,000,000	0	0	0
17018001/12040410	X-ray Services Fees	02000	0	0	0	0	0	0	0
17018001/12040420	Acceptance Fees	02000	68,641,550	144,049,193	0	0	0	0	0
17018001/12040422	Departmental Fees	02000	46,183,710	2,127,012	6,000,000	6,000,000	8,000,000	8,200,000	8,405,000
17018001/12040425	Medical Fees	02000	54,735,944	45,317,105	59,300,000	59,300,000	60,000,000	61,500,000	63,037,500
17018001/12040509	Aptitude Test Fees	02000	0	0	0	0	0	0	0
17018001/12040521	Convocation Fees	02000	0	6,396,000	26,000,000	26,000,000	24,000,000	24,600,000	25,215,000
17018001/12040522	Matriculation Fees	02000	50,832,348	34,555,649	60,000,000	60,000,000	60,000,000	61,500,000	63,037,500
17018001/12040569	Library Fees	02000	64,175,839	43,247,757	75,750,000	75,750,000	80,000,000	82,000,000	84,050,000
17018001/12040609	CTI Fees for computer Training	02000	0	0	2,500,000	2,500,000	4,000,000	4,100,000	4,202,500
17018001/12040631	I D Cards Fees	02000	0	23,100	0	0	0	0	0
17018001/12040641	Surcharge Fees	02000	0	112,800	32,500,000	32,500,000	0	0	0
17018001/12040643	Fees for Collection of Certificate	02000	0	233,700	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
17018001/12040644	Fees for Collection of Transcript	02000	4,013,673	1,259,700	7,000,000	7,000,000	2,000,000	2,050,000	2,101,250
17018001/12040645	Maintenance Fees	02000	126,823,835	42,818,561	90,750,000	90,750,000	90,000,000	92,250,000	94,556,250
17018001/12040646	Student Development Fees	02000	0	102,330,518	147,300,000	147,300,000	160,000,000	164,000,000	168,100,000
17018001/12040647	Fees for Change of Programme	02000	76,883,926	51,956,367	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
17018001/12040648	Sponsorship Fees (Student Price)	02000	0	0	0	0	0	0	0
17018001/12040649	Technology fees	02000	68,825,156	43,304,129	45,000,000	45,000,000	45,000,000	46,125,000	47,278,131

Abia State College of Education (Technical), Arochukwu			650	15,172,100	58,192,900	58,192,900	60,000,000	61,500,000	63,037,562
17019001/12040052	School/Tuition/Examination Fees	02000	0	9,368,900	0	0	0	0	0
17019001/12040169	Computer Literacy/ICTC Fees	02000	0	180,000	0	0	0	0	0
17019001/12040274	Registration/Late Registration Fees	02000	0	0	0	0	0	0	0
17019001/12040315	Admission Fees	02000	0	0	0	0	0	0	0
17019001/12040316	Examination Fees	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont’d.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
17019001/12040426	Result Verification Fees	02000	0	64,000	0	0	0	0	0
17019001/12040515	Fees for Obtaining Statement of Result	02000	0	213,000	2,320,200	2,320,200	0	0	0
17019001/12040017	Contractor Registration Fees	02000	0	0	0	0	0	0	0
17019001/12040024	Accreditation Fees	02000	0	314,500	0	0	0	0	0
17019001/12040027	Tender Fees	02000	0	770,000	0	0	0	0	0
17019001/12040048	Development Levy	02000	650	317,000	0	0	0	0	0
17019001/12040062	Fees for Issuance of Certificate	02000	0	0	0	0	2,400,000	2,460,000	2,521,500
17019001/12040161	Beacon Replacement Fees & Service Stations	02000	0	1,000	0	0	0	0	0
17019001/12040217	Fees for Issuance of Certificate	02000	0	1,333,500	0	0	0	0	0
17019001/12040322	Acceptance Fee for Pilgrimage	02000	0	0	0	0	0	0	0
17019001/12040409	Certification Fees	02000	0	0	0	0	0	0	0
17019001/12040420	Acceptance Fees	02000	0	225,000	0	0	0	0	0
17019001/12040510	Degree Programme Fees	02000	0	0	0	0	0	0	0
17019001/12040511	NCE I II & III Fees	02000	0	0	32,470,000	32,470,000	33,000,000	33,825,000	34,670,631
17019001/12040512	Sandwich Programme Fees	02000	0	0	2,560,000	2,560,000	3,000,000	3,075,000	3,151,881
17019001/12040513	Distance Learning Programme Fees	02000	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,631
17019001/12040514	Transcript Fees	02000	0	189,000	2,320,200	2,320,200	2,500,000	2,562,500	2,626,572
17019001/12040516	NYSC Clearance Fees	02000	0	240,000	1,610,000	1,610,000	5,600,000	5,740,000	5,883,500
17019001/12040517	Attestation Letter Fees	02000	0	0	930,000	930,000	1,000,000	1,025,000	1,050,631
17019001/12040518	NCE Clearance Form Fees	02000	0	0	3,712,300	3,712,300	0	0	0
17019001/12040519	Clearance Card Fees	02000	0	418,000	2,320,200	2,320,200	2,300,000	2,357,500	2,416,441
17019001/12040520	JAMB Fees	02000	0	301,500	0	0	0	0	0
17019001/12040521	Convocation Fees	02000	0	551,500	3,300,000	3,300,000	3,400,000	3,485,000	3,572,131
17019001/12040522	Matriculation Fees	02000	0	389,000	2,850,000	2,850,000	3,000,000	3,075,000	3,151,881
17019001/12040526	Admission Material Fees	02000	0	241,200	700,000	700,000	700,000	717,500	735,441
17019001/12040527	Medical Fitness Fees	02000	0	0	0	0	0	0	0
17019001/12040609	Fee for Computer Training School	02000	0	0	0	0	0	0	0
17019001/12040616	Registration of ICT Based Business C	02000	0	0	0	0	0	0	0
17019001/12040641	Surcharge Fee (Prorata)	02000	0	0	2,100,000	2,100,000	2,100,000	2,152,500	2,206,322
17019001/12040643	Fees for Collection of Certificate	02000	0	0	0	0	0	0	0
17019001/12040646	Student Development Fees	02000	0	55,000	0	0	0	0	0
17019001/12040653	Primary/Nursery School fees	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

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Abia State University, Uturu			3,473,949,892	3,152,173,180	3,886,972,700	3,886,972,700	6,876,100,000	7,048,002,500	7,224,202,669
17021001/12040052	Tuition Fees	02000	1,956,769,357	1,777,609,618	2,610,410,500	2,610,410,500	2,800,000,000	2,870,000,000	2,941,750,000
17021001/12040274	Payment of Arrears Fee	02000	851,400	140,400	0	0	0	0	0
17021001/12040316	Make Up Exam Free	02000	2,613,000	3,393,800	4,800,000	4,800,000	5,000,000	5,125,000	5,253,131
17021001/12040514	Transcript Fees	02000	54,930,000	62,491,000	58,400,000	58,400,000	70,500,000	72,262,500	74,069,072
17001001/12040586	GST	02000	0	0	0	0	0	0	0
17021001/12040024	Accreditation Fees	02000	170,979,500	116,552,700	128,700,000	128,700,000	2,000,000,000	2,050,000,000	2,101,250,000
17021001/12040027	Tender Fees	02000	0	0	0	0	20,000,000	20,500,000	21,012,500
17021001/12040038	P.G. Building Project	02000	0	147,585,395	0	0	0	0	0
17021001/12040048	Development Levy	02000	198,482,901	143,455,200	160,200,000	160,200,000	250,000,000	256,250,000	262,656,250
17021001/12040252	Late Payment Fees	02000	0	13,201,300	10,810,200	10,810,200	5,000,000	5,125,000	5,253,131
17021001/12040256	Accommodation Forms	02000	255,780,001	193,583,800	230,500,000	230,500,000	300,000,000	307,500,000	315,187,500
17021001/12040298	Post Graduate School Fees	02000	0	0	0	0	200,000,000	205,000,000	210,125,000
17021001/12040315	Admission Checking Status	02000	0	0	10,322,000	10,322,000	730,000	748,250	766,965
17021001/12040377	Consultancy Fees	02000	0	0	10,000,000	10,000,000	75,000,000	76,875,000	78,796,881
17021001/12040409	Certificate Collection	02000	0	18,941,950	16,960,000	16,960,000	21,200,000	21,730,000	22,273,250
17021001/12040411	Practical fees	02000	0	8,506,800	42,100,000	42,100,000	46,000,000	47,150,000	48,328,750
17021001/12040420	Acceptance Fees	02000	503,440,200	570,816,200	450,000,000	450,000,000	800,000,000	820,000,000	840,500,000
17021001/12040421	Faculty Levy	02000	0	22,526,300	65,000,000	65,000,000	79,000,000	80,975,000	82,999,381
17021001/12040422	Departmental Fees	02000	0	0	0	0	10,000,000	10,250,000	10,506,250
17021001/12040425	Medical Examination Fees	02000	5,444,400	8,139,900	32,000,000	32,000,000	35,000,000	35,875,000	36,771,881
17021001/12040442	Clinic Fees	02000	2,241,500	3,798,750	6,000,000	6,000,000	7,000,000	7,175,000	7,354,381
17021001/12040513	Other Programmes	02000	165,106,151	29,825,910	0	0	49,000,000	50,225,000	51,480,631
17021001/12040521	Convocation Fees	02000	18,292,200	18,735,900	9,600,000	9,600,000	13,500,000	13,837,500	14,183,441
17021001/12040522	Matriculation Fees	02000	4,518,000	7,649,700	32,000,000	32,000,000	32,000,000	32,800,000	33,620,000
17021001/12040545	Abia State University Uturu Motor Park Fees	02000	0	0	0	0	6,300,000	6,457,500	6,618,941
17021001/12040554	Deed Preparation Fees	02000	0	0	0	0	0	0	0
17021001/12040571	Field Trip	02000	0	388,900	5,000,000	5,000,000	3,000,000	3,075,000	3,151,881
17021001/12040586	GST	02000	0	2,931,950	2,270,000	2,270,000	5,000,000	5,125,000	5,253,131
17021001/12040631	I.D. Card Fees	02000	1,220,400	1,404,407	1,900,000	1,900,000	1,300,000	1,332,500	1,365,822
17021001/12040641	Surcharged Fees	02000	0	0	0	0	570,000	584,250	598,868

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

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17021001/12040650	Primary School fees	02000	3,647,504	493,300	0	0	0	0	0
17021001/12040651	Secondary School fees	02000	129,633,377	0	0	0	0	0	0
17021001/12040693	Institute for continue Education Under Graduate Fees	02000	0	0	0	0	27,000,000	27,675,000	28,366,881
17021001/12040694	Institute for continue Education Post Graduate Fees	02000	0	0	0	0	14,000,000	14,350,000	14,708,750
Secondary Education Management Board (SEMB)			494,600	704,000	17,184,000	17,184,000	25,724,500	26,367,613	27,026,836
17051001/12040027	Tender Fees	02000	0	0	0	0	0	0	0
17051001/12040052	Tuition Fees	02000	0	0	0	0	0	0	0
17051001/12040199	Teaches Inter State Transfer	02000	0	52,000	24,000	24,000	48,000	49,200	50,431
17051001/12040316	Modular Examination Fees	02000	0	0	0	0	9,000,000	9,225,000	9,455,631
17051001/12040325	Transfer of Teachers	02000	12,000	3,000	0	0	0	0	0
17051001/12040478	School Equipment Fees	02000	0	0	0	0	0	0	0
17051001/12040505	Fees for Change of School	02000	378,000	3,700	1,300,000	1,300,000	1,350,000	1,383,750	1,418,351
17051001/12040506	Request of Data	02000	13,000	0	10,000	10,000	16,500	16,913	17,343
17051001/12040507	Centrally Conducted Exam Promotion	02000	0	16,300	15,500,000	15,500,000	14,900,000	15,272,500	15,654,322
17051001/12040508	WAEC Clearance	02000	91,600	629,000	350,000	350,000	410,000	420,250	430,758
17051001/12040610	Fee for Change of Name	02000	0	0	0	0	0	0	0
17051001/12040641	Surcharge Fee (Prorata)	02000	0	0	0	0	0	0	0
17051001/12040642	Confirmation Examination Fees	02000	0	0	0	0	0	0	0
17051001/12040643	Fees for promotion exams	02000	0	0	0	0	0	0	0
Abia State Examinations Development Commission			293,469,800	304,794,500	487,050,000	487,050,000	500,000,000	512,500,000	525,312,525
17064001/12040027	Tender Fees	02000	45,500	0	0	0	0	0	0
17064001/12040053	Application Fees	02000	0	110,000	0	0	0	0	0
17064001/12040080	Confirmation of PSLAT (FSLC)	02000	108,291,200	113,342,000	1,800,000	1,800,000	550,000	563,750	577,851
17064001/12040301	J.S.CE - Result	02000	0	0	0	0	0	0	0
17064001/12040316	Basic Education Certificate Examination	02000	122,707,800	124,962,000	150,000,000	150,000,000	140,000,000	143,500,000	147,087,500
17064001/12040411	BECE /Slack Facility Fees	02000	0	0	0	0	2,350,000	2,408,750	2,468,971
17064001/12040426	Confirmation of ITC II Result	02000	0	10,000	850,000	850,000	0	0	0
17064001/12040479	Common Entrance Exam Forms Fees (TTC)	02000	0	0	0	0	0	0	0
17064001/12040480	Exam Fees - Teachers Grade II Certificate	02000	0	0	0	0	0	0	0
17064001/12040481	Primary School Leaving Assessment Test	02000	0	0	95,000,000	95,000,000	108,500,000	111,212,500	113,992,822

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.**

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17064001/12040482	Exam Fees - Transition Exam	02000	0	0	0	0	0	0	0
17064001/12040483	Exam Fees - Junior Sec. Sch (Main)	02000	0	0	0	0	0	0	0
17064001/12040484	Exam Fees - Special Science School (CEE)	02000	0	0	-600,000	-600,000	600,000	615,000	630,381
17064001/12040485	Exam Fees - Others (Re-issue of Lost /Referred Candidates Cert	02000	0	0	0	0	0	0	0
17064001/12040486	Uniform Mock Fee	02000	0	0	0	0	0	0	0
17064001/12040487	UBE/GPT	02000	62,422,500	66,370,500	60,000,000	60,000,000	68,000,000	69,700,000	71,442,500
17064001/12040488	MIDSTREAM	02000	0	0	0	0	0	0	0
17064001/12040489	Senior Secondary School	02000	2,800	0	0	0	0	0	0
17064001/12040560	Mandatory Central Promotion Examination for Secondary School	02000	0	0	180,000,000	180,000,000	180,000,000	184,500,000	189,112,500

Abia State University Teaching Hospital - Aba			199,601,015	31,527,458	293,220,000	293,220,000	649,000,000	665,225,000	681,855,680
21026001/12040027	Tender Fees	02000	0	0	1,500,000	1,500,000	2,000,000	2,050,000	2,101,250
21026001/12040040	NHIS - Medical Fees	02000	26,139,070	11,828,677	24,000,000	24,000,000	40,000,000	41,000,000	42,025,000
21026001/12040041	Laboratory	02000	39,711,330	4,543,580	40,000,000	40,000,000	100,000,000	102,500,000	105,062,500
21026001/12040201	Nursing/Midwifery Exams Fees.	02000	0	0	0	0	4,000,000	4,100,000	4,202,500
21026001/12040301	Nursery Maternity Homes	02000	0	0	0	0	0	0	0
21026001/12040302	Feeding Fees	02000	6,550,010	37,420	23,100,000	23,100,000	50,000,000	51,250,000	52,531,250
21026001/12040303	Ultra Sound Fees	02000	0	0	3,450,000	3,450,000	10,000,000	10,250,000	10,506,250
21026001/12040310	DDM/02	02000	20,829,540	1,945,950	0	0	40,000,000	41,000,000	42,025,000
21026001/12040311	Medical Records	02000	9,812,550	1,165,250	6,000,000	6,000,000	7,000,000	7,175,000	7,354,381
21026001/12040312	Card Fees	02000	0	0	10,100,000	10,100,000	15,000,000	15,375,000	15,759,381
21026001/12040317	Mortuary Fees	02000	7,873,700	1,901,750	6,000,000	6,000,000	11,000,000	11,275,000	11,556,881
21026001/12040410	X-ray	02000	7,224,800	387,300	6,000,000	6,000,000	20,000,000	20,500,000	21,012,500
21026001/12040425	Medical Examination Fees	02000	0	0	3,300,000	3,300,000	10,000,000	10,250,000	10,506,250
21026001/12040427	Physiotherapy Fees	02000	0	0	4,400,000	4,400,000	5,000,000	5,125,000	5,253,131
21026001/12040428	Operation Fees	02000	0	0	33,650,000	33,650,000	45,000,000	46,125,000	47,278,131
21026001/12040429	OBS & Maternity (Delivery)	02000	0	0	25,000,000	25,000,000	50,000,000	51,250,000	52,531,250
21026001/12040430	Oxygen	02000	4,694,345	596,465	5,000,000	5,000,000	50,000,000	51,250,000	52,531,250
21026001/12040432	Police Report	02000	0	0	700,000	700,000	700,000	717,500	735,441
21026001/12040433	Bed Fees	02000	55,377,120	3,119,566	10,100,000	10,100,000	25,000,000	25,625,000	26,265,631
21026001/12040435	Consultation Fees	02000	0	0	20,500,000	20,500,000	40,000,000	41,000,000	42,025,000
21026001/12040438	Birth/Death Certificate Fees	02000	0	0	650,000	650,000	1,300,000	1,332,500	1,365,822

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.**

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21026001/12040440	Eye/Ear/Nose/Throat	02000	0	0	3,300,000	3,300,000	4,000,000	4,100,000	4,202,500
21026001/12040491	Tuition Fees for School of Nursing	02000	10,123,000	3,580,000	15,000,000	15,000,000	50,000,000	51,250,000	52,531,250
21026001/12040492	Tuition Fees for School of Midwifery	02000	6,609,550	2,082,500	10,000,000	10,000,000	50,000,000	51,250,000	52,531,250
21026001/12040527	Medical Fitness Fees	02000	0	0	5,700,000	5,700,000	6,000,000	6,150,000	6,303,750
21026001/12040668	DDM/02	02000	0	0	30,520,000	30,520,000	0	0	0
21026001/12040669	Dialysis	02000	4,656,000	339,000	1,650,000	1,650,000	2,000,000	2,050,000	2,101,250
21026001/12040670	Scanning	02000	0	0	3,600,000	3,600,000	4,000,000	4,100,000	4,202,500
21026001/12040695	ECHO Fees	02000	0	0	0	0	7,000,000	7,175,000	7,354,381
Abia State College of Health Sciences & Mgt Technology - Aba			191,616,795	337,395,333	250,000,000	250,000,000	334,800,000	343,170,000	351,749,275
21026002/12040017	Contractors Registration Fees	02000	0	0	250,000	250,000	500,000	512,500	525,322
21026002/12040027	Tenders Fees	02000	2,514,000	1,751,610	150,000	150,000	300,000	307,500	315,191
21026002/12040048	Development Levy	02000	9,630,100	35,331,990	60,000,000	60,000,000	65,000,000	66,625,000	68,290,631
21026002/12040052	Tuition Fees	02000	135,349,695	181,659,975	140,000,000	140,000,000	200,000,000	205,000,000	210,125,000
21026002/12040420	Acceptance Fees	02000	21,786,000	48,936,840	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500
21026002/12040424	Hostels Fees	02000	9,700,000	64,763,921	9,100,000	9,100,000	10,000,000	10,250,000	10,506,250
21026002/12040425	Medical Examination Fees	02000	5,213,000	2,490,000	9,000,000	9,000,000	20,000,000	20,500,000	21,012,500
21026002/12040426	Result Verification Fees	02000	3,600,000	1,835,000	6,000,000	6,000,000	9,000,000	9,225,000	9,455,631
21026002/12040428	Screening Fees	02000	3,824,000	625,997	5,000,000	5,000,000	10,000,000	10,250,000	10,506,250
21026002/12040489	Exams/Entrance Fees for the School of Health Technology	02000	0	0	10,500,000	10,500,000	0	0	0
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			66,014,335	59,013,560	132,125,060	132,125,060	130,100,000	133,352,500	136,686,359
21027010/12040041	Laboratory Fees	02000	9,216,310	8,612,030	16,654,660	16,654,660	20,000,000	20,500,000	21,012,500
21027010/12040090	Seminar Fees	02000	235,000	934,500	420,000	420,000	1,000,000	1,025,000	1,050,631
21027010/12040108	Prophylactic Treatment Fees	02000	8,274,845	6,570,600	10,000,000	10,000,000	15,000,000	15,375,000	15,759,381
21027010/12040213	Incision and Drainage	02000	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
21027010/12040303	Ultrasound Fees	02000	0	0	250,000	250,000	1,000,000	1,025,000	1,050,631
21027010/12040310	Drugs	02000	0	0	30,000,000	30,000,000	40,000,000	41,000,000	42,025,000
21027010/12040312	Card Fees	02000	6,430,300	6,866,900	6,000,000	6,000,000	6,000,000	6,150,000	6,303,750
21027010/12040410	Chest X - ray	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
21027010/12040425	Medical Examination Fees	02000	1,143,800	2,365,630	9,300,000	9,300,000	0	0	0
21027010/12040428	Major Operation Fees	02000	9,286,750	9,577,550	12,800,200	12,800,200	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont’d.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21027010/12040429	Delivery	02000	1,195,600	1,122,500	2,500,000	2,500,000	2,000,000	2,050,000	2,101,250
21027010/12040430	Oxygen	02000	704,350	602,000	1,500,000	1,500,000	2,000,000	2,050,000	2,101,250
21027010/12040433	Bed Fees	02000	0	0	2,000,000	2,000,000	2,500,000	2,562,500	2,626,572
21027010/12040435	Consultation Fee	02000	7,854,250	7,785,350	8,200,000	8,200,000	0	0	0
21027010/12040440	Eye Clinic Fees	02000	5,842,430	4,679,450	7,800,200	7,800,200	7,000,000	7,175,000	7,354,381
21027010/12040669	Dialysis	02000	14,348,600	9,212,200	22,000,000	22,000,000	30,000,000	30,750,000	31,518,750
21027010/12040670	Scanning	02000	1,482,100	684,850	700,000	700,000	600,000	615,000	630,381
Abia State Hospitals Management Board			48,661,820	50,829,370	44,466,002	44,466,002	105,550,000	108,188,750	110,893,617
21102001/12040017	Contractors Registration Fee	02000	3,248,700	1,922,750	500,000	500,000	500,000	512,500	525,322
21102001/12040038	Survey Fees	02000	0	0	0	0	0	0	0
21102001/12040041	Laboratory Fees	02000	4,754,280	4,797,550	2,500,000	2,500,000	0	0	0
21102001/12040151	Renewal of Contractors Registration	02000	0	0	150,000	150,000	200,000	205,000	210,131
21102001/12040310	Drug and Dressing Material Fees	02000	0	0	0	0	25,000,000	25,625,000	26,265,631
21102001/12040311	Folder Fees	02000	124,000	357,900	170,000	170,000	200,000	205,000	210,131
21102001/12040312	Cards Fees	02000	6,726,400	6,767,600	5,500,000	5,500,000	6,000,000	6,150,000	6,303,750
21102001/12040313	Fixed Fee Tickets	02000	0	0	0	0	0	0	0
21102001/12040314	Emergency Fee	02000	115,600	100,960	100,000	100,000	100,000	102,500	105,072
21102001/12040315	Admission Fee	02000	328,000	382,200	190,000	190,000	1,000,000	1,025,000	1,050,631
21102001/12040316	Medical Examination Fees	02000	0	0	0	0	0	0	0
21102001/12040317	Mortuary/Storage Fee	02000	8,278,210	7,358,250	15,500,000	15,500,000	15,000,000	15,375,000	15,759,381
21102001/12040410	Laboratory Services	02000	68,000	57,500	4,000,000	4,000,000	35,000,000	35,875,000	36,771,881
21102001/12040425	Medical Examinations	02000	5,013,750	7,015,200	1,500,000	1,500,000	5,000,000	5,125,000	5,253,131
21102001/12040427	Minor Operation	02000	396,400	672,520	450,000	450,000	500,000	512,500	525,322
21102001/12040428	Major Operation Fees	02000	652,700	1,539,500	750,000	750,000	1,000,000	1,025,000	1,050,631
21102001/12040429	OBS & Maternity (Delivery)	02000	664,500	1,255,500	2,200,000	2,200,000	1,500,000	1,537,500	1,575,941
21102001/12040430	Authentication Fees	02000	147,000	40,000	16,002	16,002	20,000	20,500	21,017
21102001/12040431	Dental Charges	02000	10,766,150	9,096,200	7,500,000	7,500,000	7,500,000	7,687,500	7,879,691
21102001/12040432	Police Cases/Report	02000	147,800	197,000	150,000	150,000	200,000	205,000	210,131
21102001/12040433	Bed Fees	02000	751,790	1,066,550	750,000	750,000	1,000,000	1,025,000	1,050,631
21102001/12040434	Circumcision Fees	02000	15,400	254,500	40,000	40,000	30,000	30,750	31,525
21102001/12040435	Consultation Fees	02000	1,547,550	1,782,640	750,000	750,000	1,000,000	1,025,000	1,050,631

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21102001/12040436	Nursing Care Process	02000	647,520	1,030,550	450,000	450,000	100,000	102,500	105,072
21102001/12040437	Autopsy Report Fee	02000	9,000	157,700	50,000	50,000	100,000	102,500	105,072
21102001/12040438	Death/Birth Certificate	02000	91,250	519,050	50,000	50,000	100,000	102,500	105,072
21102001/12040439	Service Charge	02000	3,556,430	3,811,800	850,000	850,000	4,000,000	4,100,000	4,202,500
21102001/12040440	Eye Clinic Fees	02000	611,390	645,950	350,000	350,000	500,000	512,500	525,322
21102001/12040493	Hospital Admission Fee	02000	0	0	0	0	0	0	0
21102001/12040574	Hospital Registration Fees	02000	0	0	0	0	0	0	0
Abia State Environmental Protection Agency (ASEPA)			12,031,180	41,009,459	574,548,800	574,548,800	713,800,000	731,645,000	749,936,168
35016001/12040031	ESP, EDF, EIA, Fees Emblem Fees	02000	2,213,670	5,863,000	4,450,000	4,450,000	7,600,000	7,790,000	7,984,750
35016001/12040027	Tender Fees	02000	78,000	16,400	350,000	350,000	2,000,000	2,050,000	2,101,250
35016001/12040131	Market Stalls/Shops and Artisans Workshop Sanitation Fees	02000	369,600	2,530,394	211,920,000	211,920,000	400,000,000	410,000,000	420,250,000
35016001/12040318	Sanitation Offences	02000	15,600	34,700	12,160,000	12,160,000	0	0	0
35016001/12040374	Industrial and Manufacturing Sanitation Fees	02000	122,000	1,158,400	37,068,000	37,068,000	200,000,000	205,000,000	210,125,000
35016001/12040497	Tenement Sanitation Fees	02000	282,160	1,862,010	117,100,000	117,100,000	100,000	102,500	105,072
35016001/12040499	Commercial Establishment Sanitation Fees	02000	2,054,450	12,632,555	7,980,800	7,980,800	25,000,000	25,625,000	26,265,631
35016001/12040500	Hospital Establishment Sanitation Fee	02000	7,200	100,800	0	0	30,000,000	30,750,000	31,518,750
35016001/12040501	Hospitality	02000	2,400	1,073,000	90,300,000	90,300,000	30,000,000	30,750,000	31,518,750
35016001/12040502	Professional and Business Offices Sanitation Fees	02000	6,127,600	14,632,000	16,140,000	16,140,000	15,200,000	15,580,000	15,969,500
35016001/12040503	Hospital and Maternities Sanitation Fees	02000	111,200	464,000	20,300,000	20,300,000	100,000	102,500	105,072
35016001/12040528	Educational Institution Sanitation Fees	02000	538,500	520,600	47,280,000	47,280,000	400,000	410,000	420,250
35016001/12040529	Bakery Houses Sanitation Fees	02000	108,800	109,600	1,000,000	1,000,000	2,100,000	2,152,500	2,206,322
35016001/12040530	Poultry/Piggery Establishment Sanitation Fees	02000	0	0	5,000,000	5,000,000	1,300,000	1,332,500	1,365,822
35016001/12040531	Ministry/Parastatals Sanitation Fees	02000	0	12,000	3,500,000	3,500,000	0	0	0
35016001/12040625	Power Saw Registration Fee	02000	0	0	0	0	0	0	0
Ministry of Sports			210,000	249,400	538,000	538,000	10,000,000	10,250,000	10,506,250
39001001/12040027	Tender Fees	02000	0	0	118,000	118,000	2,000,000	2,050,000	2,101,250
39001001/12040214	Renewal of Registration of Sport Clubs	02000	0	30,000	20,000	20,000	2,000,000	2,050,000	2,101,250
39001001/12040264	Registration of Sports Clubs	02000	0	0	400,000	400,000	4,000,000	4,100,000	4,202,500
39001001/12040313	Gate Taking from Stadium (Umuahia)	02000	210,000	219,400	0	0	2,000,000	2,050,000	2,101,250
39001001/12040331	Registration of Sports Clubs	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fees General – 12040000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Local Government and Chieftaincy Affairs			3,362,000	5,870,000	3,370,400	3,370,400	3,730,400	3,823,660	3,919,294
51001001/12040024	Registration of Titles	02000	0	950,000	150,000	150,000	200,000	205,000	210,131
51001001/12040027	Tender Fees	02000	0	0	0	0	300,000	307,500	315,191
51001001/12040215	Registration of Autonomous Communities	02000	570,000	190,000	600,200	600,200	600,200	615,205	630,586
51001001/12040216	Autonomous Communities Constitution Amendment Fee	02000	453,000	250,000	480,200	480,200	480,200	492,205	504,521
51001001/12040222	Traditional Ruler Title Permit Fees	02000	0	490,000	0	0	0	0	0
51001001/12040321	Application Fees for would be Traditional Rulers	02000	0	0	0	0	350,000	358,750	367,721
51001001/12040495	Certificate of Recognition Fees	02000	2,294,000	3,990,000	60,000	60,000	200,000	205,000	210,131
51001001/12040496	Clearance Fees for Festivals	02000	45,000	0	0	0	800,000	820,000	840,500
51001001/12040631	I D Cards Fees	02000	0	0	180,000	180,000	300,000	307,500	315,191
51001001/12040673	Issuance of Staff of Office	02000	0	0	1,900,000	1,900,000	500,000	512,500	525,322
Ministry of Strategy & Social Development			0	0	6,485,000	6,485,000	2,515,000	2,577,875	2,642,352
69001001/12040027	Tender Fees	02000	0	0	35,000	35,000	5,000	5,125	5,260
69001001/12040154	Registration of Motherless Babies/Social Homes	02000	0	0	6,000,000	6,000,000	2,400,000	2,460,000	2,521,500
69001001/12040190	Renewal of Registration of Social Clubs	02000	0	0	100,000	100,000	50,000	51,250	52,542
69001001/12040191	Registration fees for Adoption	02000	0	0	100,000	100,000	10,000	10,250	10,508
69001001/12040192	Renewal of Motherless Babies/Social Homes	02000	0	0	150,000	150,000	0	0	0
69001001/12040331	Registration of Social Clubs	02000	0	0	100,000	100,000	50,000	51,250	52,542
Ministry of Joint Projects			0	0	800,000	800,000	800,000	820,000	840,512
7001001/12040050	Annual Inspection Fees for charity homes	02000	0	0	300,000	300,000	300,000	307,500	315,191
7001001/12040053	Application Fees for opening of Charity Homes	02000	0	0	500,000	500,000	500,000	512,500	525,322
Abia State Physical Planning and Infrastructural Dev Fund			4,621,878	2,070,446	0	0	0	0	0
11039001/12040027	Tender Fees	02000	690,000	0	0	0	0	0	0
11039001/12040048	Infrastructural Development Levy	02000	3,861,078	1,789,200	0	0	0	0	0
11039001/12040273	Fees for Renovation/Extension of Commercial Building	02000	800	26,246	0	0	0	0	0
11039001/12040620	Processing Fees for Development of Petrol Filling Station	02000	70,000	255,000	0	0	0	0	0
Abia State Investment & Property Development Corporation			40,200	3,500	50,000	50,000	0	0	0
22018001/12040027	Tender Fees	02000	40,200	3,500	50,000	50,000	0	0	0
Abia Warriors Football Club			0	0	250,000	250,000	300,000	307,500	315,191
39002002/12040036	Advertisement/Pitch Panel	02000	0	0	250,000	250,000	300,000	307,500	315,191
Grand Total			8,596,970,084	8,531,871,043	12,776,609,702	12,776,609,702	21,512,491,060	21,530,315,035	22,068,575,234

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General – 12050000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			31,997,474	56,465,458	70,000,000	70,000,000	77,100,000	79,027,500	81,003,203
20008001/12050018	Fines for Late Remittance of PAYE Deductions	02000	30,333,422	53,656,340	60,000,000	60,000,000	10,000,000	10,250,000	10,506,250
20008001/12050019	Fines for Late Remittance of WHT Deductions	02000	536,056	537,031	10,000,000	10,000,000	4,000,000	4,100,000	4,202,500
20008001/12050020	Penalty on Stamp Duties	02000	473,100	436,150	0	0	60,000,000	61,500,000	63,037,500
20008001/12050021	Fine for Failure to Deduct Taxes	02000	1,200	27,792	0	0	3,000,000	3,075,000	3,151,881
20008001/12050022	Penalty for late payment of Development fees	02000	0	1,010,000	0	0	100,000	102,500	105,072
20008001/12050026	Fines For Non Payment of Land Use Charges	02000	608,696	798,145	0	0	0	0	0
20008001/12050037	Fines for Illegal Operation of Collection Agent	02000	45,000	0	0	0	0	0	0
20008001/12050038	Fines for Illegal Operation of Cow Dealers	02000	0	0	0	0	0	0	0
Judicial Service Commission			587,050	322,230	0	0	360,000	369,000	378,241
18011001/12050001	Court Fines	02000	587,050	317,230	0	0	260,000	266,500	273,170
18011001/12050005	Fines - Abia State Library Board	02000	0	5,000	0	0	100,000	102,500	105,072
Ministry of Education			0	0	2,100,000	2,100,000	2,500,000	2,562,500	2,626,572
17001001/12050014	Fines for Illegal Operation of Schools	02000	0	0	2,100,000	2,100,000	2,500,000	2,562,500	2,626,572
Ministry of Environment			89,100	115,000	805,000	805,000	13,400,000	13,735,000	14,078,406
35001001/12050004	Forest Offences Penalties	02000	89,100	25,000	0	0	300,000	307,500	315,191
35001001/12050005	Sanitation Court Fines	02000	0	80,000	260,000	260,000	200,000	205,000	210,131
35001001/12050006	Illegal Evacuation	02000	0	0	0	0	100,000	102,500	105,072
35001001/12050007	Excavation Offences Fines	02000	0	0	60,000	60,000	600,000	615,000	630,381
35001001/12050008	Sewage and Sewerage Control Fines	02000	0	0	485,000	485,000	12,200,000	12,505,000	12,817,631
35001001/12050009	Conservation Offences Fines	02000	0	10,000	0	0	0	0	0
35001001/12050027	Slaughter House/Meat Sanitation Fines	02000	0	0	0	0	0	0	0
35001001/12050033	Illegal Logging Fine	02000	0	0	0	0	0	0	0
Ministry of Public Utilities and Water Resources			0	0	13,000,000	13,000,000	12,200,000	12,505,000	12,817,631
52001001/12050006	Penalty for Illegal Evacuation on Right of Way	02000	0	0	8,000,000	8,000,000	9,000,000	9,225,000	9,455,631
52001001/12050007	Penalty for Damage on Street Lights	02000	0	0	5,000,000	5,000,000	3,200,000	3,280,000	3,362,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General – 12050000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State Water and Sewerage Corporation			0	3,000	3,700,000	3,700,000	4,000,000	4,100,000	4,202,500
52102001/12050000	Penalty Fees for Drilling Borehole without permit	02000	0	3,000	3,700,000	3,700,000	4,000,000	4,100,000	4,202,500
Ministry of Lands, Survey and Urban Planning			593,537	1,726,530	0	0	28,700,000	29,417,500	30,152,953
60001001/12050023	Penalty on Late Payment of Rent	02000	593,537	1,726,530	0	0	1,200,000	1,230,000	1,260,750
60001001/12050050	Penalty for Developing before Approval	02000	0	0	0	0	500,000	512,500	525,322
60001001/12050051	Penalty for Developing on Sanitary Lane	02000	0	0	0	0	27,000,000	27,675,000	28,366,881
Abia State Signage & Advertisement Agency (ABSSAA)			106,500	282,600	1,000,000	1,000,000	5,000,000	5,125,000	5,253,131
11101004/12050003	Penalties (General)	02000	106,500	282,600	1,000,000	1,000,000	5,000,000	5,125,000	5,253,131
Ministry of Transport			40,000	0	5,000,000	5,000,000	1,500,000	1,537,500	1,575,941
29001001/12050013	Contravention Fines	02000	40,000	0	5,000,000	5,000,000	1,500,000	1,537,500	1,575,941
Abia State Traffic & Indiscipline Management Agency (TIMASS)			1,003,500	846,000	1,635,000	1,635,000	3,540,000	3,628,500	3,719,260
29057001/12050041	Non Painting of Comm. Vehicles Operating in State Approved Co	02000	0	6,000	0	0	50,000	51,250	52,542
29057001/12050042	Comm. Tricycle, Motor Cycle & Buses Operating Without Id Badge	02000	26,000	212,000	0	0	30,000	30,750	31,525
29057001/12050043	Non Display of MOT Number on Comm. Vehicles	02000	0	0	20,000	20,000	100,000	102,500	105,072
29057001/12050044	Disobeying Traffic control Personnel or Traffic Signs by Bus	02000	16,000	3,000	40,000	40,000	150,000	153,750	157,601
29057001/12050045	Driving Motorcycle/Tricycle with non functional Lamps	02000	22,000	0	40,000	40,000	20,000	20,500	21,017
29057001/12050046	Riding motorcycle on Restricted Area/Helmet for rider & Pas	02000	0	5,000	5,000	5,000	120,000	123,000	126,077
29057001/12050047	Demurrage - For Impounded Cars/Buses /Motor/Tricycles	02000	35,000	5,000	30,000	30,000	2,000,000	2,050,000	2,101,250
29057001/12050049	Violation of Traffic and Driving Rules	02000	904,500	615,000	1,500,000	1,500,000	1,070,000	1,096,750	1,124,177
Ministry of Energy and Mineral Resources			0	0	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500
31001001/12050006	Penalty for Defaulters	02000	0	0	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500
Ministry of Petroleum and Mineral Resources			0	0	2,200,200	2,200,200	2,300,000	2,357,500	2,416,441
32001001/12050010	Identification of Illegal Miners	02000	0	0	0	0	0	0	0
32001001/12050011	Mining Offences Fines	02000	0	0	0	0	0	0	0
32001001/12050012	Petroleum Products Offences Fines	02000	0	0	2,200,200	2,200,200	2,300,000	2,357,500	2,416,441

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Fines General – 12050000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Works			0	0	1,000,000	1,000,000	10,000,000	10,250,000	10,506,250
34001001/12050002	Obstruction Fine	02000	0	0	0	0	0	0	0
34001001/12050004	Fines for Illegal Cutting of Road	02000	0	0	1,000,000	1,000,000	10,000,000	10,250,000	10,506,250
Ministry of Industry			0	0	0	0	8,000,000	8,200,000	8,405,000
71001001/12050052	Fines for non Quality Assurance compliance	02000	0	0	0	0	4,000,000	4,100,000	4,202,500
71001001/12050053	Fines for non Rendition of Accounting and Other Periodic Rep	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
71001001/12050054	Penalty on non compliance	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
Judiciary - High Court			3,463,205	1,581,360	30,000,000	30,000,000	50,000,000	51,250,000	52,531,250
26051001/12050001	Court Fines	02000	3,463,205	1,581,360	30,000,000	30,000,000	50,000,000	51,250,000	52,531,250
Judiciary - Customary Court of Appeal			385,490	891,370	1,300,000	1,300,000	1,200,000	1,230,000	1,260,762
26052001/12050001	Court Fines	02000	385,490	749,870	1,300,000	1,300,000	700,000	717,500	735,441
26052001/12050005	Sanitation Court Fines	02000	0	141,500	0	0	500,000	512,500	525,322
Abia State Library Board			0	0	5,000	5,000	10,000	10,250	10,508
17008001/12050029	Fines on Overused Books	02000	0	0	5,000	5,000	10,000	10,250	10,508
Agency for Mass Literacy, Adult and Non - Formal Education			0	0	550,000	550,000	0	0	0
17010001/12050014	Fines for Illegal Operation of Schools	02000	0	0	550,000	550,000	0	0	0
Abia State University, Uturu			20,859,400	885,000	11,510,000	11,510,000	10,339,000	10,597,475	10,862,413
17021001/12050003	Penalty on Loss of Receipt	02000	592,200	465,000	700,000	700,000	339,000	347,475	356,163
17021001/12050022	Late Payment Penalty	02000	20,267,200	420,000	10,810,000	10,810,000	10,000,000	10,250,000	10,506,250
Abia State Environmental Protection Agency (ASEPA)			0	0	12,060,000	12,060,000	3,500,000	3,587,500	3,677,191
35016001/12050027	Sanitation Offences Fines	02000	0	0	12,060,000	12,060,000	3,500,000	3,587,500	3,677,191
Grand Total			59,125,256	63,118,548	157,865,200	157,865,200	237,649,000	243,590,225	249,680,152

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General - 12060000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			235,210	82,000	11,500,000	11,500,000	4,000,000	4,100,000	4,202,525
20008001/12060052	Sales of Sticker/Consolidated Emblems	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
	Sale of Sticker/Emblems	02000	235,210	30,000	0	0	0	0	0
20008001/12060049	Sale of Hackney & State Carriage Badges	02000	0	0	10,500,000	10,500,000	0	0	0
20008001/12060050	Sale of New Number Plate Registration Forms	02000	0	0	1,000,000	1,000,000	500,000	512,500	525,322
20008001/12060051	Sale of Proof of Ownership	02000	0	0	0	0	200,000	205,000	210,131
20008001/12060053	Registration of Forms	02000	0	50,000	0	0	0	0	0
20008001/12060055	Sales of Application Forms for Pools & Games	02000	0	2,000	0	0	1,300,000	1,332,500	1,365,822
20008001/12060113	Sale of Motor Plates Numbers	02000	0	0	0	0	0	0	0
20008001/12060066	Sale of Driver's and Conductor's Badge	02000	0	0	0	0	0	0	0
Civil Service Commission			0	0	0	0	0	0	0
47001001/12060000	SALES - LOCAL GOVERNMENT SERVICE COMMISSION	02000	0	0	0	0	0	0	0
Judicial Service Commission			3,000	60,000	350,000	350,000	1,350,200	1,383,955	1,418,557
18011001/12060006	Sales of Bills of Entries/Application Forms	02000	3,000	51,000	0	0	350,000	358,750	367,721
	Appointment Form for Customary Court Chairman/Members	02000	0	9,000	350,000	350,000	0	0	0
18011001/12060204	Sales of Application Form for Customary Court Chairman/ Member	02000	0	0	0	0	1,000,200	1,025,205	1,050,836
18011001/12060004	Sale of Unserviceable Items	02000	0	0	0	0	0	0	0
Local Government Service Commission			0	0	1,300,000	1,300,000	2,100,000	2,152,500	2,206,334
64001001/12060001	Sale of Publications	02000	0	0	200,000	200,000	200,000	205,000	210,131
64001001/12060006	Sale of Application Forms	02000	0	0	0	0	0	0	0
	Sale of Application for Employment Form	02000	0	0	0	0	200,000	205,000	210,131
64001001/12060016	Sales of Newspapers & Sales of Unsold Newspapers	02000	0	0	0	0	0	0	0
64001001/12060007	Sale of Consultants Application Forms	02000	0	0	100,000	100,000	200,000	205,000	210,131
64001001/12060010	Proceed from Sales of goods by Public Auction	02000	0	0	0	0	0	0	0
64001001/12060069	Sale of LGSC Gazette	02000	0	0	1,000,000	1,000,000	1,500,000	1,537,500	1,575,941
64001001/12060070	Sale of LGSC Bulletin	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Health			0	20,000	0	0	200,000	205,000	210,131
21001001/12060006	Sale of Application Forms for Estab of Private Health Training	02000	0	20,000	0	0	200,000	205,000	210,131
Ministry of Justice			75,200	540,000	0	0	0	0	0
26001001/12060001	Sales of Law Reports & Legal Publications	02000	0	0	0	0	0	0	0
26001001/12060063	Sales of Abia State Law Books	02000	75,200	540,000	0	0	0	0	0
Ministry of Agriculture			0	700,000	30,770,000	30,770,000	62,360,000	63,919,000	65,517,027
15001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	0	0	0
15001001/12060012	Sale of Pesticides for Pest Control in Other Crops	02000	0	0	0	0	0	0	0
15001001/12060033	Sale of Fish (Fingerlings)	02000	0	0	0	0	0	0	0
15001001/12060036	Sale of Ornamentals	02000	0	0	0	0	0	0	0
15001001/12060037	Sale of Plantain Bunches	02000	0	0	0	0	0	0	0
15001001/12060038	Sale of Agric Loans Forms to Farmers	02000	0	0	0	0	0	0	0
15001001/12060039	SARDI Poultry Projects (Recovery Loans)	02000	0	0	0	0	0	0	0
15001001/12060040	Sales of Day Old Chicks	02000	0	0	0	0	0	0	0
15001001/12060041	Sales of Pesticides to Cocoa Farmers	02000	0	0	0	0	0	0	0
15001001/12060042	Sales of Cocoa Dressed Beans	02000	0	0	0	0	0	0	0
15001001/12060043	Sales of Horticulture	02000	0	0	0	0	0	0	0
15001001/12060044	Sales of Pork	02000	0	0	0	0	0	0	0
15001001/12060045	Sales of Table Fish	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
15001001/12060046	Sales of Snails	02000	0	0	0	0	0	0	0
15001001/12060047	Sales of Eggs/Spent Layers	02000	0	0	200,000	200,000	200,000	205,000	210,131
15001001/12060048	Sales of Broilers	02000	0	0	0	0	0	0	0
15001001/12060035	Sale of Cocoa Seeds	02000	0	0	0	0	100,000	102,500	105,072
15001001/12060072	Veterinary Sales of Meat & Livestock Produce	02000	0	0	0	0	200,000	205,000	210,131
15001001/12060074	Sale of Cassava Cuttings/Root	02000	0	0	200,000	200,000	200,000	205,000	210,131
15001001/12060102	Sale of Livestock Products and Poultry	02000	0	0	250,000	250,000	60,000,000	61,500,000	63,037,500
15001001/12060103	Sale of Planting Materials (Tree Crop)	02000	0	0	100,000	100,000	50,000	51,250	52,542
15001001/12060104	Sale of Planting Materials (Food Crop)	02000	0	0	0	0	300,000	307,500	315,191
15001001/12060105	Sale of Agric Chemicals/Product	02000	0	0	10,000	10,000	10,000	10,250	10,508
15001001/12060190	Sale of Palm Bunch	02000	0	700,000	10,000	10,000	0	0	0
15001001/12060202	Sales of Palm Oil Seedlings	02000	0	0	30,000,000	30,000,000	300,000	307,500	315,191

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Physical Urban Planning & Infrastructural Dev.			1,875	0	0	0	250,000	256,250	262,661
62001001/12060060	Sale of Layout	02000	1,875	0	0	0	250,000	256,250	262,661
Ministry of Environment			44,000	7,500	230,000	230,000	800,000	820,000	840,525
35001001/12060032	Sale of Indigenous Fruit Trees	02000	0	0	0	0	230,000	235,750	241,645
35001001/12060065	Sale of Life Endangered Species/Seedling	02000	0	0	0	0	20,000	20,500	21,017
35001001/12060066	Sale of Forest Produce	02000	44,000	7,500	0	0	500,000	512,500	525,322
35001001/12060067	Sale of Agro S\ V Culture	02000	0	0	230,000	230,000	50,000	51,250	52,542
Office of the Governor - Government House			0	0	0	0	6,000,000	6,150,000	6,303,750
11001001/12060004	Sale of Unserviceable & Old Parts	02000	0	0	0	0	4,000,000	4,100,000	4,202,500
11001001/12060017	Sale of Condemned Furniture	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
Abia State Water and Sewerage Corporation			30,000	40,750	3,000,000	3,000,000	350,000	358,750	367,721
52102001/12060093	Current Water Rate - Urban	02000	30,000	40,750	3,000,000	3,000,000	350,000	358,750	367,721
52102001/12060098	Current Water Rate - Rural	02000	0	0	0	0	0	0	0
Ministry of Lands, Survey and Urban Planning			42,831,875	3,000	0	0	62,160,000	63,714,000	65,306,860
60001001/12060059	Sale of Maps	02000	0	0	0	0	0	0	0
	Sales of Map	02000	0	0	0	0	0	0	0
60001001/12060060	Sales of Layout Plans	02000	16,875	3,000	0	0	62,060,000	63,611,500	65,201,789
	Proceeds from Land Allocation	02000	42,815,000	0	0	0	100,000	102,500	105,072
Abia State Liaison Office, Abuja			0	0	6,000	6,000	7,500,000	7,687,500	7,879,691
11021002/12060016	Sales of Old Newspaper	02000	0	0	6,000	6,000	7,500,000	7,687,500	7,879,691

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Information and Strategy			50,000	276,250	500,000	500,000	10,000,000	10,250,000	10,506,262
23001001/12060001	Sale of Publications	02000	50,000	276,250	500,000	500,000	1,500,000	1,537,500	1,575,941
23001001/12060018	Sales of Dairies and Calendars	02000	0	0	0	0	6,000,000	6,150,000	6,303,750
23001001/12060019	Sales of Photographs	02000	0	0	0	0	0	0	0
23001001/12060020	Sales of Magazines	02000	0	0	0	0	0	0	0
23001001/12060022	Sale of HANSARDS	02000	0	0	0	0	0	0	0
23001001/12060206	Sales of Archival Product / Material	02000	0	0	0	0	2,500,000	2,562,500	2,626,572
Abia State Printing & Publishing Corporation			39,600	42,700	350,000	350,000	1,000,000	1,025,000	1,050,631
23013001/12060016	Sales of Newspaper & Old Newspapers	02000	39,600	42,700	350,000	350,000	1,000,000	1,025,000	1,050,631
Abia State Tourism Board			0	0	130,000	130,000	115,000	117,875	120,840
36052001/12060001	Sale of Publications	02000	0	0	0	0	60,000	61,500	63,039
36052001/12060059	Sales of Abia Maps (Pin Ups)	02000	0	0	0	0	5,000	5,125	5,260
36052001/12060119	Sales of Posters & Postcards on the Tourism Attraction Site	02000	0	0	130,000	130,000	50,000	51,250	52,542
Office of the Head of Service			0	0	0	0	200,000	205,000	210,131
25001001/12060012	Sale of Drugs	02000	0	0	0	0	200,000	205,000	210,131
25001001/12060016	Sale of Old Service Monitor Newspaper	02000	0	0	0	0	0	0	0
25001001/12060020	Sale of Service Monitor Newspapers	02000	0	0	0	0	0	0	0
25001001/12060023	Sale of Form for Housing Loan to Civil Servants	02000	0	0	0	0	0	0	0
25001001/12060025	Sale of Civil Service Manual	02000	0	0	0	0	0	0	0
25001001/12060026	Sale of Bound Copies of Circulars	02000	0	0	0	0	0	0	0
25001001/12060027	Sale of Services Documents	02000	0	0	0	0	0	0	0
25001001/12060028	Sale of Old Circulars	02000	0	0	0	0	0	0	0
25001001/12060029	Sales of Scraps and Condemned Stores	02000	0	0	0	0	0	0	0
25001001/12060030	Sales of Bound Copies of the Monthly Public Service Lecture	02000	0	0	0	0	0	0	0
25001001/12060031	Sales of Forms for Promotion, Conversion & Confirmation	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Bureau of Common Services & Service Monitoring			0	0	0	0	100,000	102,500	105,072
25005002/12060001	Sales Of Journal & Publications	02000	0	0	0	0	100,000	102,500	105,072
25005002/12060016	Sales Of Old News Papers	02000	0	0	0	0	0	0	0
Bureau of Service Welfare			0	0	450,000	450,000	6,300,000	6,457,500	6,618,941
25005003/12060012	Sales of Drugs	02000	0	0	250,000	250,000	5,500,000	5,637,500	5,778,441
25005003/12060053	Sale of Forms	02000	0	0	200,000	200,000	800,000	820,000	840,500
Bureau of Establishments and Pensions			0	0	2,500,000	2,500,000	1,500,000	1,537,500	1,575,941
25005007/12060016	Sales of Old Newspapers	02000	0	0	0	0	0	0	0
25005007/12060026	Sales of Bound Copies of Circulars	02000	0	0	0	0	0	0	0
25005007/12060027	Sales of Service Documents	02000	0	0	0	0	0	0	0
25005007/12060028	Sales of Old Circulars	02000	0	0	0	0	0	0	0
25005007/12060029	Sales of Scraps and Condemned Stores	02000	0	0	0	0	0	0	0
25005007/12060031	Sales of Promotion/Conversion/Confirmation Forms	02000	0	0	2,500,000	2,500,000	1,500,000	1,537,500	1,575,941
Abia Agricultural Development Program (AADP)			1,000	173,617	11,300,000	11,300,000	7,790,000	7,984,750	8,184,410
15102001/12060047	Sale of Layers	02000	0	34,017	0	0	1,000,000	1,025,000	1,050,631
15102001/12060048	Sale of Broilers	02000	1,000	12,140	5,500,000	5,500,000	1,500,000	1,537,500	1,575,941
15102001/12060074	Sales of Cassava Cuttings/Root	02000	0	50,600	800,000	800,000	390,000	399,750	409,754
15102001/12060104	Sale of Seedlings	02000	0	11,600	2,500,000	2,500,000	1,000,000	1,025,000	1,050,631
15102001/12060152	Sales of Agric Products	02000	0	65,260	2,500,000	2,500,000	3,700,000	3,792,500	3,887,322
15102001/12060198	Sales of Honey	02000	0	0	0	0	200,000	205,000	210,131
Ministry of Transport			0	500,000	0	0	16,700,000	17,117,500	17,545,453
29001001/12060049	Sale of Hackney & Stage Carriage	02000	0	0	0	0	16,300,000	16,707,500	17,125,191
29001001/12060052	Sale of Unserviceable Vehicles	02000	0	0	0	0	200,000	205,000	210,131
29001001/12060061	Sale of Unserviceable Vehicles	02000	0	0	0	0	0	0	0
29001001/12060112	Sales of Drivers and Conductors Badges	02000	0	500,000	0	0	200,000	205,000	210,131

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia Transport Corporation (Abia Line Network)			0	138,661	0	0	0	0	0
29053001/12060029	Sales of Scraps	02000	0	0	0	0	0	0	0
29053001/12060031	Promo Raffle	02000	0	138,661	0	0	0	0	0
Metallurgical Complex			0	0	28,000,000	28,000,000	28,500,000	29,212,500	29,942,822
22005001/12060152	Sales of Products	02000	0	0	28,000,000	28,000,000	28,500,000	29,212,500	29,942,822
Ministry of Tourism, Arts & Culture			0	0	500,000	500,000	500,100	500,120	500,120
36001001/12060001	Sale of Culture Publications	02000	0	0	0	0	0	0	0
36001001/12060021	Sale of Ticket for Miss Tourism Beauty Pageants	02000	0	0	0	0	0	0	0
36001001/12060027	Sales of Forms for Enumerator/Documentations	02000	0	0	0	0	0	0	0
36001001/12060056	Sales of Hospitality/Tourism Enterprises	02000	0	0	0	0	0	0	0
36001001/12060119	Sale of Post Cards On Tourism Attraction Sites	02000	0	0	0	0	0	0	0
36001001/12060158	Sale of Hotel Directorate of Abia State	02000	0	0	200,000	200,000	200,040	200,048	200,048
36001001/12060159	Sale of Sculptural and Ceramic Product	02000	0	0	200,000	200,000	200,040	200,048	200,048
36001001/12060160	Sale of Souvenir for Festival and Carnival	02000	0	0	100,000	100,000	100,020	100,024	100,024
36001001/12060176	Sale of Tourism Materials	02000	0	0	0	0	0	0	0
Abia State Council For Arts & Culture			0	0	500,000	458,334	500,100	512,623	512,623
36004001/12060000	SALES - SOCIAL MINISTRY OF TOURISM AND CULTURE	02000	0	0	500,000	458,334	500,100	512,623	512,623
Abia State Bureau of Statistics			0	0	30,000	30,000	30,000	30,750	31,525
38004001/12060058	Sale of Statistical Year Book	02000	0	0	30,000	30,000	30,000	30,750	31,525
Open Spaces Development Commission			0	0	200,100	200,100	500,000	512,500	525,322
62001002/12060043	Sale of Horticultural Flowers	02000	0	0	200,100	200,100	500,000	512,500	525,322
Ministry of Industry			0	0	150,000	150,000	300,000	307,500	315,191
71001001/12060083	Sales of Industrial Application Form for Industries	02000	0	0	150,000	150,000	300,000	307,500	315,191

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State Law Review and Reform Commission			400,000	525,000	15,400,000	15,400,000	15,600,000	15,990,000	16,389,762
26002001/12060063	Sales of Law Report and Legal Publications	02000	200,000	75,000	5,100,000	5,100,000	5,200,000	5,330,000	5,463,250
26002001/12060096	Sales of Customary Law Manual of Abia State	02000	0	0	4,100,000	4,100,000	4,100,000	4,202,500	4,307,572
26002001/12060097	Sales of Revised Law of Abia State	02000	200,000	450,000	6,200,000	6,200,000	6,300,000	6,457,500	6,618,941
Agency for Mass Literacy, Adult and Non - Formal Education			0	20,000	0	0	0	0	0
17010001/12060255	Sale of Registration forms	02000	0	20,000	0	0	0	0	0
Abia State Polytechnic, Aba			24,373,065	46,001,138	162,400,000	162,400,000	102,000,000	104,550,000	107,163,750
17018001/12060001	Sales of IT Log Book	02000	1,768,450	1,944,460	3,900,000	3,900,000	2,000,000	2,050,000	2,101,250
17018001/12060099	Sales of Student Handbook	02000	21,105,165	16,360,650	28,500,000	28,500,000	30,000,000	30,750,000	31,518,750
17018001/12060121	Sales of Admission Form	02000	1,499,450	27,696,028	130,000,000	130,000,000	70,000,000	71,750,000	73,543,750
17018001/12060161	Sales of Asset	02000	0	0	0	0	0	0	0
Abia State College of Education (Technical), Arochukwu			0	387,900	8,320,000	8,320,000	800,000	820,000	840,512
17019001/12060123	Sales of Student Log Book	02000	0	0	0	0	0	0	0
17001901/12060115	Sales of Clearance Card	02000	0	0	6,000,000	6,000,000	0	0	0
17001901/12060121	Sales of Admission Form	02000	0	387,900	2,320,000	2,320,000	600,000	615,000	630,381
17001901/12060122	Sales of Student Log Book	02000	0	0	0	0	200,000	205,000	210,131
Abia State University, Uturu			88,624,692	69,388,021	22,800,000	22,800,000	28,000,000	28,700,000	29,417,512
17021001/12060009	Sales of Produce	02000	0	0	0	0	0	0	0
17021001/12060091	Sales of Table Water	02000	1,320,500	1,589,921	2,700,000	2,700,000	7,000,000	7,175,000	7,354,381
17021001/12060122	Sales of Admission Form	02000	87,304,192	67,798,100	20,100,000	20,100,000	21,000,000	21,525,000	22,063,131
Abia State Scholarship Board			0	0	0	0	5,200,000	5,330,000	5,463,250
17056001/1202060122	Sale of Scholarship Forms	02000	0	0	0	0	0	0	0
17056001/12060156	Sales of Scholarship Form	02000	0	0	0	0	5,200,000	5,330,000	5,463,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State University Teaching Hospital - Aba			65,600,915	4,166,155	71,500,000	71,500,000	73,000,000	74,825,000	76,695,631
210260001/12060012	Sale Drugs (Drug Revolving Fund)	02000	65,600,915	4,166,155	71,500,000	71,500,000	73,000,000	74,825,000	76,695,631
Abia State College of Health Sciences & Mgt Technology - Aba			9,051,950	15,117,775	21,000,000	21,000,000	29,000,000	29,725,000	30,468,143
21026002/12060001	Sales Of Journal & Publications	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
21026002/12060012	Sales of Drugs and Medications	02000	0	0	2,500,000	2,500,000	1,000,000	1,025,000	1,050,631
21026002/12060015	Sales of Uniforms	02000	3,500,000	2,911,980	8,000,000	8,000,000	15,000,000	15,375,000	15,759,381
21026002/12060121	Sales of Entrance Form	02000	5,551,950	12,205,795	10,500,000	10,500,000	12,000,000	12,300,000	12,607,500
Abia State Specialist Hospital & Diagnostic Centre, Umuahia			39,126,496	36,423,235	9,410,000	9,410,000	10,000,000	10,250,000	10,506,262
21027010/12060012	Sales of Drugs	02000	32,576,160	29,740,420	0	0	5,000,000	5,125,000	5,253,131
21027010/12060162	Disposable	02000	6,550,336	6,682,815	9,410,000	9,410,000	5,000,000	5,125,000	5,253,131
Abia State Hospitals Management Board			16,003,308	8,796,586	21,000,000	21,000,000	12,000,000	12,300,000	12,607,500
21102001/12060012	Sales of Drugs	02000	11,479,660	5,368,136	15,500,000	15,500,000	10,000,000	10,250,000	10,506,250
21102001/12060162	Sales of Dressing and Disposal Material (DDM)	02000	4,523,648	3,428,450	5,500,000	5,500,000	2,000,000	2,050,000	2,101,250
Abia State Environmental Protection Agency (ASEPA)			0	0	0	0	3,200,000	3,280,000	3,362,000
35016001/12060205	Sales of Sanitation Ticket	02000	0	0	0	0	3,200,000	3,280,000	3,362,000
Government Printing Press			0	90,000	0	0	0	0	0
23013001/12060001	Sales of Publications	02000	0	90,000	0	0	0	0	0
Abia State Gaming and Control Board			400,000	318,000	200,000	200,000	400,000	410,000	420,275
20009001/12060052	Sale of Application Forms for Casino Licenses	02000	80,000	61,000	0	0	100,000	102,500	105,072
20009001/12060055	Sales of Application Form for Polls & Games	02000	320,000	257,000	0	0	200,000	205,000	210,131
20009001/12060145	Pools Proprietor Form Fees	02000	0	0	200,000	200,000	100,000	102,500	105,072
20009001/12060146	Pool Agent Form Fees	02000	0	0	0	0	0	0	0
20009001/12060147	Gaming House Form Fees	02000	0	0	0	0	0	0	0
20009001/12060148	Sales	02000	0	0	0	0	0	0	0
20009001/12060149	Sales of Spare Parts	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Sales General – 12060000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Enyimba Football Club			26,800,000	64,250,640	25,000,000	25,000,000	50,000,000	51,250,000	52,531,250
39002003/12060024	Sale/Transfer of Players to Local & Foreign Clubs	02000	26,800,000	64,250,640	25,000,000	25,000,000	40,000,000	41,000,000	42,025,000
39002003/12060086	Sale of Pro-League Slots	02000	0	0	0	0	10,000,000	10,250,000	10,506,250
Abia Warriors Football Club			0	0	20,000,000	20,000,000	25,000,000	25,625,000	26,265,631
39002002/12060024	Transfer/Sale of Players to Local & Foreign Clubs	02000	0	0	20,000,000	20,000,000	25,000,000	25,625,000	26,265,631
Abia Comets Football Club			0	0	5,000,000	5,000,000	10,000,000	10,250,000	10,506,250
39002003/12060024	Sale/Transfer of Abia Comets Player to Local & Foreign Clubs	02000	0	0	5,000,000	5,000,000	10,000,000	10,250,000	10,506,250
Grand Total			313,692,186	248,068,928	473,796,100	473,754,434	585,305,400	599,925,573	614,898,794

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12070000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			0	0	0	0	100,000	102,500	105,072
20008001/12070043	Earnings from Information on Loss Documents (ILD)/ Roof Rack	02000	0	0	0	0	100,000	102,500	105,072
Local Government Service Commission			0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,881
64001001/12070106	Earnings from Internet Cafe (Website Access Card)	02000	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,881
Ministry of Science and Technology			0	0	0	0	1,500,000	1,537,500	1,575,941
28001001/12070055	Proceeds from ICT Maintenance Services	02000	0	0	0	0	1,500,000	1,537,500	1,575,941
28001001/12070054	Proceeds from Use of Facilities at Skill Acquisition Centre	02000	0	0	0	0	0	0	0
Office of the Secretary to the State Government			600,000	900,000	1,000,000	1,000,000	2,000,000	2,050,000	2,101,262
11013001/12070005	Earnings from the Use of Govt. Halls	02000	600,000	900,000	0	0	0	0	0
11013001/12070010	Earnings from Guest Houses (Lagos)	02000	0	0	0	0	0	0	0
11013001/12070012	Abia State Security Fund	02000	0	0	0	0	0	0	0
11013001/12070133	Earning from Michael Okpara Auditorium	02000	0	0	1,000,000	1,000,000	1,500,000	1,537,500	1,575,941
11013001/12070134	Earning from Aguiyi Ironsi Conference Center	02000	0	0	0	0	500,000	512,500	525,322
Ministry of Agriculture			12,000	0	50,824,000	50,824,000	5,030,000	5,155,750	5,284,656
15001001/12070020	Hire of Tractor	02000	0	0	5,000,000	5,000,000	30,000	30,750	31,525
15001001/12070021	Hire of Fishing & Fish Farm Equipment	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
15001001/12070022	Service Charge for Pest Control Service	02000	12,000	0	24,000	24,000	0	0	0
15001001/12070023	Earnings from Leasing of Agbozu Cocoa Estate	02000	0	0	1,800,000	1,800,000	1,000,000	1,025,000	1,050,631
15001001/12070024	Earning from SARDI poultry Project	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
15001001/12070025	Earning Child Care Centre for Taking Care of Child of Working	02000	0	0	0	0	0	0	0
15001001/12070026	Earnings from Oil Mill at Akoli	02000	0	0	0	0	0	0	0
15001001/12070028	Earning from Abia Rubber	02000	0	0	42,500,000	42,500,000	0	0	0
15001001/12070137	Earning from Cashew	02000	0	0	500,000	500,000	0	0	0
15001001/12070138	Earning from Uloma North/South	02000	0	0	1,000,000	1,000,000	0	0	0
15001001/12070139	Earning from Palm Oil Plantation Nkporo/Uzuitem	02000	0	0	0	0	0	0	0
15001001/12070003	Hire of Equipment and Plants	02000	0	0	0	0	0	0	0
15001001/12070004	Earnings from Hire of Government Vehicle / Equipment	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
15001001/12070062	Earnings from repair of Vehicles Machine & Equipment	02000	0	0	0	0	0	0	0
15001001/12070081	Earnings from Agricultural Canteen	02000	0	0	0	0	0	0	0
15001001/12070082	Earnings from Agricultural Show - Iriji festival	02000	0	0	0	0	0	0	0
15001001/12070083	Earnings from Hire of Cold Van	02000	0	0	0	0	0	0	0
Abia State Planning Commission			20,000	7,500	851,200	851,200	1,261,500	1,293,038	1,325,389
38002001/12070001	Earnings from Consultancy Services	02000	0	7,500	450,200	450,200	460,000	471,500	483,289
38002001/12070032	Earnings from Consultancy Services	02000	0	0	0	0	0	0	0
38002001/12070033	Earnings from NGO's Directory	02000	20,000	0	150,500	150,500	151,000	154,775	158,652
38002001/12070034	Earnings from State Economic Summit	02000	0	0	250,500	250,500	250,500	256,763	263,186
38002001/12070055	Earning from ICT Services to MDAs	02000	0	0	0	0	250,000	256,250	262,661
38002001/12070106	Earnings from Cyber Cafe/Internet Activities	02000	0	0	0	0	150,000	153,750	157,601
Ministry of Environment			0	0	1,100,000	1,100,000	0	0	0
35001001/12070042	Earnings from Disinfection/Fumigation Services	02000	0	0	1,100,000	1,100,000	0	0	0
35001001/12070108	Earnings from Tank Washing	02000	0	0	0	0	0	0	0
Ministry of Women Affairs and Social Development			0	0	0	0	500,000	512,500	525,322
14001001/12070038	Hiring of Child Centre Hall	02000	0	0	0	0	0	0	0
14001001/12070039	Hire of Skill Acquisition Hall	02000	0	0	0	0	500,000	512,500	525,322
Office of the Governor - Government House			0	0	0	0	20,000,000	20,500,000	21,012,500
11001001/12070000	3% Security Fund Earnings from Contracts	02000	0	0	0	0	20,000,000	20,500,000	21,012,500
Ministry of Lands, Survey and Urban Planning			1,520,000	313,500	14,400,000	14,400,000	1,500,000	1,537,500	1,575,941
60001001/12070035	Earning from Premium on Lands	02000	1,520,000	313,500	14,400,000	14,400,000	1,500,000	1,537,500	1,575,941
Abia State Signage & Advertisement Agency (ABSSAA)			0	0	133,200,000	133,200,000	194,000,000	198,850,000	203,821,250
11101004/12070119	1st Party Advert/3rd Party Advert & others	02000	0	0	100,100,000	100,100,000	160,000,000	164,000,000	168,100,000
11101004/12070140	Corporate Payment	02000	0	0	30,100,000	30,100,000	30,000,000	30,750,000	31,518,750
11101004/12070141	Temporary Signs	02000	0	0	3,000,000	3,000,000	4,000,000	4,100,000	4,202,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Information and Strategy			0	0	240,100	240,100	8,650,000	8,866,250	9,087,948
23001001/12070013	Printing Earnings Machine Impression	02000	0	0	0	0	0	0	0
23001001/12070014	Hire of Films	02000	0	0	0	0	500,000	512,500	525,322
23001001/12070015	Hire of Public Address System	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
23001001/12070016	Earnings from Binding	02000	0	0	240,100	240,100	1,000,000	1,025,000	1,050,631
23001001/12070017	Earnings from Video Coverage	02000	0	0	0	0	0	0	0
23001001/12070018	Earnings from Events Photo Coverage	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
23001001/12070143	Earnings from Workshop/Archives Services	02000	0	0	0	0	650,000	666,250	682,911
23001001/12070144	Earning from confirmation of Records / Document	02000	0	0	0	0	500,000	512,500	525,322
Broadcasting Corporation of Abia State			23,464,198	73,756,129	151,800,000	151,800,000	202,000,000	207,050,000	212,226,262
23003001/12/070011	Earnings from Commercials	02000	23,119,030	72,088,572	145,000,000	145,000,000	1,500,000	1,537,500	1,575,941
23003001/12/070112	Earnings from Business Unit	02000	345,168	1,667,557	5,600,000	5,600,000	200,000,000	205,000,000	210,125,000
23003001/12/070145	Earnings from BCA Training School	02000	0	0	1,200,000	1,200,000	500,000	512,500	525,322
Abia State Tourism Board			0	0	200,000	200,000	300,000	307,500	315,203
36052001/12070009	Earnings from Visit to the Tourism attraction Sites	02000	0	0	100,000	100,000	200,000	205,000	210,131
36052001/12070017	Hiring of Video Camera	02000	0	0	100,000	100,000	100,000	102,500	105,072
36052001/12070132	Uzuitem	02000	0	0	0	0	0	0	0
Abia Agricultural Development Program (AADP)			0	0	2,700,000	2,700,000	150,000	153,750	157,601
20001001/12070003	Hire of Equipment	02000	0	0	0	0	150,000	153,750	157,601
20001001/12070020	Earnings from Tractors/Trucks	02000	0	0	1,200,000	1,200,000	0	0	0
20001001/12070047	Earnings from Lowbed	02000	0	0	0	0	0	0	0
20001001/12070059	Earnings from Van	02000	0	0	250,000	250,000	0	0	0
20001001/12070073	Sales of Farm Inputs	02000	0	0	1,250,000	1,250,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Trade and Investment			10,083,649	17,686,480	190,200,200	190,200,200	618,600,000	634,065,000	649,916,656
22001001/12070027	Stallage from Ekeoha Shopping Centre LTD Aba	02000	427,000	10,000	10,000,000	10,000,000	100,000,000	102,500,000	105,062,500
22001001/12070028	Ekeoha Shopping Centre Ltd - Sundry Levies	02000	2,633,000	14,110,400	6,100,000	6,100,000	10,000,000	10,250,000	10,506,250
22001001/12070029	Earnings from Other Markets Ariaria International Market etc	02000	4,365,621	3,466,080	130,000,000	130,000,000	456,000,000	467,400,000	479,085,000
22001001/12070030	Earnings from Abia Hotels, Umuahia	02000	0	0	6,500,000	6,500,000	7,000,000	7,175,000	7,354,381
22001001/12070031	Earnings from Abia Hotels, Arochukwu	02000	0	0	1,200,000	1,200,000	1,200,000	1,230,000	1,260,750
22001001/12070068	Earnings from New Haven Shopping Complex	02000	1,360,000	0	0	0	0	0	0
22001001/12070100	Earning From Rental Services	02000	977,428	0	0	0	0	0	0
22001001/12070101	Earnings from International Glass Industry	02000	0	0	0	0	0	0	0
22001001/12070103	Earnings from Modern Ceramics	02000	0	0	0	0	0	0	0
22001001/12070113	Earnings from Trade Fair	02000	0	100,000	500,200	500,200	600,000	615,000	630,381
22001001/12070130	Stallage from Ubani Ibeku Market	02000	0	0	18,200,000	18,200,000	18,500,000	18,962,500	19,436,572
22001001/12070131	Stallage from shoe and bags Industrial Mkt	02000	320,600	0	7,500,000	7,500,000	6,300,000	6,457,500	6,618,941
22001001/12070142	Earnings from Industrial Market, Umuahia	02000	0	0	10,200,000	10,200,000	12,000,000	12,300,000	12,607,500
22001001/12070146	Earnings From Terminus Hotels Aba	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
22001001/12070147	Earnings From Binez Hotels Aba	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
Ministry of Transport			0	0	0	0	0	0	0
29001001/12070094	Taking from Temporal Management of Coal City Bus Shuttle	9998	0	0	0	0	0	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS)			75,000	784,636	0	0	20,000,000	20,500,000	21,012,500
29007001/12070036	Hire Services	02000	0	658,333	0	0	0	0	0
29001001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	75,000	126,303	0	0	0	0	0
29007001/12070096	Earning from Abia State Passenger Integrated Manifest scheme	02000	0	0	0	0	20,000,000	20,500,000	21,012,500
Abia Transport Corporation (Abia Line Network)			0	26,899,503	33,550,000	33,550,000	34,610,000	35,475,250	36,362,139
29001001/12070094	Earning from Abia line Network	02000	0	25,499,667	0	0	10,000	10,250	10,508
29001001/12070097	Earning from Abia State Transport Corp Buses	02000	0	0	22,650,000	22,650,000	22,600,000	23,165,000	23,744,131
29001001/12070098	Earning from CAF Championship	02000	0	0	0	0	0	0	0
29001001/12070145	Earning from Akwa Ibom Transport Corporation	02000	0	1,399,836	10,900,000	10,900,000	12,000,000	12,300,000	12,607,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual	Actual (to Period 12)	Final Budget	Budget	Budget	Budget	Budget
			2018 =N=	2019 =N=	2019 =N=	2019 =N=	2020 =N=	2021 =N=	2022 =N=
Ministry of Petroleum and Mineral Resources			0	0	2,400,000	2,400,000	600,000,000	615,000,000	630,375,000
32001001/12070044	Earnings from the Analysis of Samples for the Ministry & Org	02000	0	0	0	0	0	0	0
32001001/12070045	Earnings from the Ministry's Filling Station	02000	0	0	2,400,000	2,400,000	600,000,000	615,000,000	630,375,000
Abia State Road Maintenance Agency (ABROMA)			0	0	1,500,000	1,500,000	20,000,000	20,500,000	21,012,537
34004004/17070003	Earnings from hire of Road Maintenance Equipment	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
34004004/17070046	Earnings from hire of Grader	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
34004004/12070048	Earnings from hire of Bulldozer	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
34004004/17070050	Earnings from hire of pay Loader	02000	0	0	0	0	3,000,000	3,075,000	3,151,881
34004004/17070059	Earnings from hire of Road Maintenance Equipment	02000	0	0	1,500,000	1,500,000	0	0	0
34004004/17070148	Earnings from hire of Excavator	02000	0	0	0	0	2,000,000	2,050,000	2,101,250
34004004/17070149	Earnings from hire of Back hoe	02000	0	0	0	0	3,000,000	3,075,000	3,151,881
34004004/17070150	Earnings from hire of Roller	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
Ministry of Tourism, Arts & Culture			0	0	187,500	187,500	2,820,000	2,890,500	2,962,779
36001001/12070089	Earnings from State Cultural Troupes	02000	0	0	0	0	2,020,000	2,070,500	2,122,267
36001001/12070009	Earnings From Tourism/Culture/Art Centres	02000	0	0	57,500	57,500	750,000	768,750	787,971
36001001/12070056	Earning from Tourism and Cultural Resources	02000	0	0	50,000	50,000	50,000	51,250	52,542
36001001/12070057	Earning from Photocopying Professional Materials	02000	0	0	50,000	50,000	0	0	0
36001001/12070058	Earnings from Collation & Binding of Tourism Materials	02000	0	0	0	0	0	0	0
36001001/12070088	Earnings From Cultural Festivals	02000	0	0	30,000	30,000	0	0	0
Abia State Council For Arts & Culture			0	0	3,050,000	3,050,000	500,000	512,500	525,322
36004001/12070009	Earnings from Tourism/Culture/Arts Centers	02000	0	0	0	0	0	0	0
36004001/12070011	Earnings from Abia Kitchen	02000	0	0	0	0	0	0	0
36004001/12070056	Earnings from Sponsors	02000	0	0	500,000	500,000	200,000	205,000	210,131
36004001/12070088	Earning from Cultural Festival	02000	0	0	50,000	50,000	0	0	0
36004001/12070089	Earning from cultural troupe	02000	0	0	1,500,000	1,500,000	0	0	0
36004001/12070099	Earning from the Arts shops/other service rendered	02000	0	0	0	0	0	0	0
36004001/12070100	Earning from Arts Shops/Other Service rendered/Coral Group	02000	0	0	500,000	500,000	0	0	0
36004001/12070101	Earning from Abia Kitchen	02000	0	0	500,000	500,000	300,000	307,500	315,191

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Housing			0	0	3,500,000	3,500,000	4,000,000	4,100,000	4,202,500
53001001/12070011	Earnings from International Conference Center	02000	0	0	3,500,000	3,500,000	4,000,000	4,100,000	4,202,500
Open Spaces Development Commission			785,200	188,000	750,500	750,500	7,000,000	7,175,000	7,354,381
62001002/12070068	Use of Park Facilities & Play Equipment	02000	0	0	0	0	5,000,000	5,125,000	5,253,131
62001002/12070072	Hire of Open Space	02000	785,200	188,000	750,500	750,500	2,000,000	2,050,000	2,101,250
Abia State Library Board			664,140	832,870	800,000	800,000	940,000	963,500	987,606
17008001/12070001	Earnings from Consultancy Services	02000	0	0	0	0	0	0	0
17008001/12070032	Earning from Photocopy Services	02000	344,870	244,170	550,000	550,000	700,000	717,500	735,441
17008001/12070075	Earning from Bindery & Bookshop	02000	52,450	185,700	50,000	50,000	70,000	71,750	73,547
17008001/12070076	Earnings from Seminars and Book Fairs	02000	0	0	0	0	0	0	0
17008001/12070102	Earnings from Rental Services	02000	266,820	403,000	50,000	50,000	70,000	71,750	73,547
17008001/12070106	Earning from Internet Services	02000	0	0	150,000	150,000	100,000	102,500	105,072
Abia State Polytechnic, Aba			5,712,830	77,679,221	48,442,000	48,442,000	144,000,000	147,600,000	151,290,025
17018001/12070001	Earnings from Centre for Consultancy Services (CCS)	02000	5,398,370	23,873,063	7,000,000	7,000,000	16,500,000	16,912,500	17,335,322
17018001/12070003	Earning from Hire of plant of Equipment	02000	0	0	0	0	0	0	0
17018001/12070009	Earnings from Hospitality and Tourism	02000	0	140,000	3,500,000	3,500,000	7,500,000	7,687,500	7,879,691
17018001/12070100	Earning from Rental/Hire Services	02000	0	0	0	0	0	0	0
17018001/12070106	Earnings from Internet Café/ICT	02000	314,460	3,578,337	1,500,000	1,500,000	87,000,000	89,175,000	91,404,381
17018001/12070143	Earnings from Entrepreneurship Services	02000	0	0	29,442,000	29,442,000	24,000,000	24,600,000	25,215,000
17018001/12070144	Earnings from Lecturer books sold	02000	0	50,087,821	7,000,000	7,000,000	9,000,000	9,225,000	9,455,631
Abia State College of Education (Technical), Arochukwu			0	255,500	0	0	0	0	0
17019001/12070114	Earnings From Hire of School Property	02000	0	255,500	0	0	0	0	0
17019001/12070047	Hire of Lowbed	02000	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General - 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia State University, Uturu			5,481,910	2,499,560	7,200,000	7,200,000	0	0	0
17021001/12070068	Earnings from Use of University Facilities	02000	0	0	0	0	0	0	0
17021001/21070077	Rentage	02000	0	0	0	0	0	0	0
17021001/21070120	Earnings from Park	02000	5,481,910	2,499,560	7,200,000	7,200,000	0	0	0
17021001/12070081	Earnings from Canteen	02000	0	0	0	0	0	0	0
Abia State University Teaching Hospital - Aba			3,114,775	85,360	0	0	1,000,000	1,025,000	1,050,631
21026001/12070081	Earnings from Canteen	02000	3,114,775	85,360	0	0	0	0	0
21026001/12070115	Earnings from Hire of Ambulance	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
Abia State College of Health Sciences & Mgt Technology - Aba			0	2,248,500	200,000	200,000	3,920,000	4,018,000	4,118,457
21026002/12070053	Earnings from Drug Revolving Fund	02000	0	1,405,000	0	0	3,500,000	3,587,500	3,677,191
21026002/12070077	Earnings From Hall Hire	02000	0	843,500	200,000	200,000	420,000	430,500	441,267
Abia State Hospitals Management Board			121,100	183,000	50,000	50,000	0	0	0
21102001/12070115	Earnings from Hire of Ambulance	02000	121,100	183,000	50,000	50,000	0	0	0
Enyimba Football Club			29,180,000	72,692,410	38,000,000	38,000,000	450,000,000	461,250,000	472,781,262
39001001/12070051	Gate Takings from Aba Stadium	02000	0	0	7,500,000	7,500,000	15,000,000	15,375,000	15,759,381
39001001/12070116	Earnings from Sponsorship/Branding of Enyimba FC	02000	0	0	5,000,000	5,000,000	75,000,000	76,875,000	78,796,881
39001001/12070090	Premier League Match Proceeds	02000	0	10,954,610	10,500,000	10,500,000	10,000,000	10,250,000	10,506,250
39001001/1207098	Earnings from CAF Championship	02000	29,180,000	61,737,800	15,000,000	15,000,000	350,000,000	358,750,000	367,718,750
Abia Warriors Football Club			210,000	0	12,400,000	12,400,000	13,300,000	13,632,500	13,973,322
39002002/12070051	Gate Taking	02000	210,000	0	400,000	400,000	300,000	307,500	315,191
39002002/12070071	Corporate endorsement (Sponsorship)	02000	0	0	2,000,000	2,000,000	3,000,000	3,075,000	3,151,881
39002002/12070116	Earnings from Professional Football League	02000	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Earnings General – 12070000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Abia Comets Football Club			0	0	1,040,000	1,040,000	3,500,000	3,587,500	3,677,203
39002003/12070051	Gate Taking From Umuahia Township Stadium	02000	0	0	40,000	40,000	500,000	512,500	525,322
39002003/12070071	Earnings from Sponsorship - NBL and Branding	02000	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
39002003/12070116	Sponsorship from NLL	02000	0	0	0	0	1,000,000	1,025,000	1,050,631
Abia State Sports Council			210,000	300,000	2,330,000	2,330,000	5,000,000	5,125,000	5,253,131
39051001/12070051	Earnings from Sponsorship - NBL and Branding	02000	0	0	0	0	0	0	0
39051001/12070052	Earnings from Hiring of Stadium	02000	210,000	300,000	1,520,000	1,520,000	4,000,000	4,100,000	4,202,500
39051001/12070054	Earnings from Sports Facilities	02000	0	0	810,000	810,000	1,000,000	1,025,000	1,050,631
Abia Angels Football Club			0	0	5,750,000	5,750,000	6,000,000	6,150,000	6,303,762
39002003/12070051	Gate Taking	02000	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
39002003/12070071	Football Club Proceed (Transfer of Players)	02000	0	0	3,500,000	3,500,000	3,500,000	3,587,500	3,677,191
39002003/12070135	Grants from NFF	02000	0	0	250,000	250,000	500,000	512,500	525,322
Abia State Education for Employment Agency (EforE)			0	0	0	0	220,000,000	225,500,000	231,137,500
17001002/12070055	Earnings from ICT Maintenance and Services	02000	0	0	0	0	220,000,000	225,500,000	231,137,500
Grand Total			81,254,802	277,312,169	710,665,500	710,665,500	2,595,181,500	2,660,061,038	2,726,562,940

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Rent Government Buildings General - 12080000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Min of Rural Development, Cooperative & Poverty Reduction			0	0	0	0	0	0	0
54001001/12080012	Rent from Property at Awgu	02000	0	0	0	0	0	0	0
Office of the Head of Service			0	0	0	0	0	0	0
25001001/12080003	Rent on other Business Operations within Govt. Premises	02000	0	0	0	0	0	0	0
Ministry of Trade and Investment			0	0	0	0	0	0	0
2201001/12080024	Rent of 49 Industrial Sheds	02000	0	0	0	0	0	0	0
Ministry of Housing			518,751	10,114,473	53,087,000	53,087,000	74,220,000	76,075,500	77,977,398
53001001/12080006	Rent on Senior Staff Quarters	02000	1,400	0	0	0	0	0	0
53001001/12080007	Infrastructural Levy	02000	326,176	28,000	0	0	0	0	0
53001001/12080008	Rent on Junior Staff Quarters	02000	2,747	4,900	7,000	7,000	20,000	20,500	21,017
53001001/12080009	Abia Plaza Abuja	02000	0	0	52,000,000	52,000,000	60,000,000	61,500,000	63,037,500
53001001/12080010	Abia Liaison/Guest House Lagos	02000	0	0	0	0	0	0	0
53001001/12080011	Abia Guest House Enugu	02000	0	10,000,000	0	0	14,000,000	14,350,000	14,708,750
53001001/12080012	Rent on Public Building at Arochukwu	02000	0	0	80,000	80,000	0	0	0
53001001/12080013	Abrigate Shop (Ground Rent)	02000	188,428	81,573	1,000,000	1,000,000	200,000	205,000	210,131
Ministry of Youth and Sports Development			0	0	0	0	0	0	0
13001001/12080023	Rent from Store at the Youth Council Secretariat	02000	0	0	0	0	0	0	0
Abia State University, Uturu			0	0	0	0	6,000,000	6,150,000	6,303,750
17021001/12080013	Shop on Campus	02000	0	0	0	0	6,000,000	6,150,000	6,303,750
Ministry of Sports			0	0	0	0	0	0	0
39001001/12080013	Earnings from Shops (Aba /Umuahia) Stadium	02000	0	0	0	0	0	0	0
39001001/12080000	Rents on govt. Building - Ebonyi State Sports Council	02000	0	0	0	0	0	0	0
Grand Total			518,751	10,114,473	53,087,000	53,087,000	80,220,000	82,225,500	84,281,148

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Rent on Lands and Others General – 12090000 Cont'd.

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Lands, Survey and Urban Planning			21,896,201	31,703,994	30,190,000	30,190,000	40,000,000	41,000,000	42,025,000
60001001/12090006	Rent on Properties	02000	6,426,458	20,800,482	0	0	0	0	0
60001001/12090007	Current (Ground Rent)	02000	11,058,926	9,659,817	22,190,000	22,190,000	16,000,000	16,400,000	16,810,000
60001001/12090008	Arrears (Ground Rent)	02000	2,850,325	20,690	0	0	16,000,000	16,400,000	16,810,000
60001001/12090009	Penalties (Ground Rent)	02000	1,560,493	1,223,005	8,000,000	8,000,000	8,000,000	8,200,000	8,405,000
Ministry of Housing			416,360	1,000	1,000,000	1,000,000	1,500,000	1,537,500	1,575,941
53001001/12090001	Rent on Government land	02000	416,360	1,000	1,000,000	1,000,000	1,500,000	1,537,500	1,575,941
Abia State Housing and Property Corporation			47,000	170,000	0	0	1,500,000	1,537,500	1,575,941
53001001/12090005	Lease/Rentage	02000	47,000	170,000	0	0	1,500,000	1,537,500	1,575,941
Grand Total			22,359,561	31,874,994	31,190,000	31,190,000	43,000,000	44,075,000	45,176,881

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Repayments General - 12100000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Finance			0	0	0	0	12,200,000	12,505,000	12,817,631
20001001/12100002	Repayment of Motor Vehicle Advances	02000	0	0	0	0	0	0	0
20001001/12100003	Repayment of Bicycle/Tricycle Advances (Principal)	02000	0	0	0	0	0	0	0
20001001/12100004	Motor Vehicle Refurbishing Loan Repayment	02000	0	0	0	0	0	0	0
20001001/12100005	House Refurbishing Loan	02000	0	0	0	0	12,200,000	12,505,000	12,817,631
20001001/12100006	Refunds	02000	0	0	0	0	0	0	0
Bureau of Service Welfare			0	0	1,500,000	1,500,000	0	0	0
25005003/12100005	Repayment of Housing Loan	02000	0	0	1,500,000	1,500,000	0	0	0
Ministry of Trade and Investment			0	0	0	0	0	0	0
22001001/12100007	Loan Recovery (Modern Ceramics & International Glass Industry)	02000	0	0	0	0	0	0	0
Abia State Polytechnic, Aba			0	0	0	0	0	0	0
17018001/12100006	Abia State Polytechnic	02000	0	0	0	0	0	0	0
Abia State Transport Loan Scheme			0	0	0	0	0	0	0
29056001/12100003	Bicycle Advances (Principal)	02000	0	0	0	0	0	0	0
29056001/12100004	Motor Vehicle Refurbishing Loan	02000	0	0	0	0	0	0	0
29056001/12100007	Loan Recovery (State Industry)	02000	0	0	0	0	0	0	0
29056001/12100010	Recovery of Car Loan	02000	0	0	0	0	0	0	0
Grand Total			0	0	1,500,000	1,500,000	12,200,000	12,505,000	12,817,631

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED RECURRENT REVENUE

Investment Income - 12110000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Finance			7,787,507	0	12,200,000	12,200,000	15,000,000	15,375,000	15,759,381
20001001/12110002	Dividend Recovered from Government Investments	02000	7,787,507	0	12,200,000	12,200,000	15,000,000	15,375,000	15,759,381
Ministry of Justice			0	0	0	0	0	0	0
26001001/12110003	Income from Investment on Estates	02000	0	0	0	0	0	0	0
Ministry of Women Affairs and Social Development			0	0	0	0	0	0	0
14001001/12110003	Trading Account FSP Medical/Acquisition Centre	02000	0	0	0	0	0	0	0
Grand Total			7,787,507	0	12,200,000	12,200,000	15,000,000	15,375,000	15,759,381

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Interest Earned - 12120000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			110,580,417	5,595,369	0	0	0	0	0
20008001/12120012	Interest on Late Remittance of PAYE Deductions	02000	12,560,364	5,477,757	0	0	0	0	0
20008001/12120013	Interest on Late Remittance of WHT Deductions	02000	98,020,052	77,211	0	0	0	0	0
20008001/12120014	Interest on Failure to Deduct Statutory Taxes	02000	0	40,400	0	0	0	0	0
Ministry of Finance			866,883	1,577,062	300,000	300,000	0	0	0
20001001/12120001	Interest on Bank Deposit	02000	866,883	1,577,062	300,000	300,000	0	0	0
20001001/12120002	Interest on Motor Vehicle Advance	02000	0	0	0	0	0	0	0
20001001/12120003	Interest on Bicycle/Tricycle Advance	02000	0	0	0	0	0	0	0
20001001/12120004	Interest on Refurbishing Loan	02000	0	0	0	0	0	0	0
20001001/12120005	Interest on Furniture Loan	02000	0	0	0	0	0	0	0
Abia State College of Health Sciences & Mgt Technology - Aba			0	0	0	0	0	0	0
21026002/12020001	Drug revolving Fund	02000	0	0	0	0	0	0	0
Grand Total			111,447,300	7,172,431	300,000	300,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Re-Imbursement General - 12130000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Ministry of Finance			0	0	0	0	0	0	0
20001001/12130002	Reimbursements General	02000	0	0	0	0	0	0	0
Office of the Accountant- General			5,000	0	0	0	0	0	0
20007001/12140001	Recovery of Overpayment	02000	5,000	0	0	0	0	0	0
Office of the Head of Service			0	0	0	0	0	0	0
25001001/12130002	Federal Share of Pension & Gratuities	02000	0	0	0	0	0	0	0
Grand Total			5,000	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED RECURRENT REVENUE
Miscellaneous - 12140000

Organisation/ Economic Code	Economic Line Item Description	Fund Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Board of Internal Revenue			0	0	0	0	0	0	0
20008001/12140002	Miscellaneous/ Others	02000	0	0	0	0	0	0	0
Ministry of Finance			37,108,184	63,748,329	0	0	0	0	0
20001001/12140002	Unspecified Revenue	02000	37,108,184	63,748,329	0	0	0	0	0
Abia State Health Insurance Agency			0	0	0	0	293,769,800	0	0
21002001/12140002	Unspecified Revenue	02000	0	0	0	0	293,769,800	0	0
Office of the Accountant- General			4,826,935	15,358,777	0	0	0	0	0
20001001/12140003	Surcharge on Loss/Damage to Gov't Property	02000	0	0	0	0	0	0	0
20001001/12140004	Unclaimed Salary	02000	4,826,935	4,656,058	0	0	0	0	0
20001001/12140005	Unclaimed Pension	02000	0	10,702,719	0	0	0	0	0
Abia State Library Board			60,000	0	60,000	60,000	0	0	0
17008001/12140002	Unspecified Revenue	02000	60,000	0	60,000	60,000	0	0	0
Abia State University, Uturu			0	0	500,000	500,000	0	0	0
17021001/12140002	Unspecified Revenue	02000	0	0	500,000	500,000	0	0	0
Government Printing Press			0	0	0	0	0	0	0
23013001/12140002	Miscellaneous/ Others	02000	0	0	0	0	0	0	0
Grand Total			41,995,120	79,107,106	560,000	560,000	293,769,800	0	0

DETAILED CAPITAL RECEIPTS BUDGET BY ORGANISATION

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
11001001	Office of the Governor - Government House										
	11001001/13000001	State Agency for the Control of HIV & AIDS (SACA) World Bank	03000	1,600,000	1,640,000	1,681,000	4,921,000	0	0	0	0
	Office of the Governor - Government House Total			1,600,000	1,640,000	1,681,000	4,921,000	0	0	0	0
14001001	Ministry of Women Affairs and Social Development										
	14001001/13000001	World Bank/Nigeria For Women Project	02000	1,200,000,000	1,230,000,000	1,260,750,000	3,690,750,000	0	0	0	0
	Ministry of Women Affairs and Social Development Total			1,200,000,000	1,230,000,000	1,260,750,000	3,690,750,000	0	0	0	0
15001001	Ministry of Agriculture										
	15001001/13000001	Federal Gov't Grant/Conditional Grant Scheme & FADAMA III/IDA	03000	800,000,000	820,000,000	840,500,000	2,460,500,000	100,811,524	100,811,524	0	0
	15001001/13000002	National Programme for Food Security (NPFs) ADP	03000	78,000,000	79,950,000	81,948,750	239,898,750	66,400,000	66,400,000	0	0
	15001001/13000003	CEEDS/GFN Project	03000	0	0	0	0	0	0	0	0
	15001001/13000004	CBNRMP/NDDC/RUMED/IFAD	03000	100,000,000	102,500,000	105,062,500	307,562,500	0	0	0	0
	15001001/13000005	Agric Trans Agenda/Agricultural Ext.Trans Agenda ATA/ETA	03000	50,000,000	51,250,000	52,531,250	153,781,250	0	0	0	0
	15001001/13000006	Central Bank Commercial Agriculture Credit Loan	03000	0	0	0	0	0	0	0	0
	Ministry of Agriculture Total			1,028,000,000	1,053,700,000	1,080,042,500	3,161,742,500	167,211,524	167,211,524	0	0
17001001	Ministry of Education										
	17001001/13000001	Federal Government Grant for UBE	06101	3,677,000,000	3,768,925,000	3,863,148,131	11,309,073,131	1,500,000,000	1,500,000,000	0	0
	17001001/13000002	UNICEF Grant & UBE	06101	50,000,000	51,250,000	52,531,250	153,781,250	50,000,000	50,000,000	0	0
	17001001/13000003	Other Grants/Aids	06101	20,000,000	20,500,000	21,012,500	61,512,500	0	0	0	0
	17001001/13000004	Tertiary Education Trust Fund (TETFUND)	06101	4,000,000,000	4,100,000,000	4,202,500,000	12,302,500,000	4,500,000,000	4,500,000,000	0	0
	Ministry of Education Total			7,747,000,000	7,940,675,000	8,139,191,881	23,826,866,881	6,050,000,000	6,050,000,000	0	0
20001001	Ministry of Finance										
	20001001/13000001	SFTAS Grant	02000	4,500,000,000	4,612,500,000	4,727,812,500	13,840,312,500	0	0	0	0
	Ministry of Finance Total			4,500,000,000	4,612,500,000	4,727,812,500	13,840,312,500	0	0	0	0
21001001	Ministry of Health										
	21001001/13000001	Save A MILLION Lives World Bank/Federal Ministry of Health	03000	0	0	0	0	0	0	0	0
	21001001/13000002	Basic Health Fund	03000	0	0	0	0	675,000,000	675,000,000	0	0
	Ministry of Health Total			0	0	0	0	675,000,000	675,000,000	0	0
21002001	Abia State Health Insurance Agency										
	21002001/13000001	5% Premium Contribution from Formal Sector	02000	400,000,000	410,000,000	420,250,000	1,230,250,000	0	0	0	0
	Abia State Health Insurance Agency Total			400,000,000	410,000,000	420,250,000	1,230,250,000	0	0	0	0
21003001	Abia State Primary Health Care Management Agency										
	21003001/13000001	UNICEF Programme	03000	60,000,000	61,500,000	63,037,500	184,537,500	1,900,000	1,900,000	0	83,249,980

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants...Cont'd.

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual 2018 =N=
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
	21003001/13000002	NACA Activities	03000	0	0	0	0	0	0	0	0
	21003001/13000003	Global Fund Initiative Activities	03000	0	0	0	0	0	0	0	0
	21003001/13000005	Multilateral Aids / Grants From Development Partner UNFPA	03000	2,200,000	2,255,000	2,311,381	6,766,381	2,000,000	2,000,000	0	0
	21003001/13000006	Multilateral Aids/ Grants From Development Partner WHO	03000	3,000,000	3,075,000	3,151,881	9,226,881	3,000,000	3,000,000	0	0
	21003001/13000007	Multilateral Aids /Grants From Development Partner TCI	03000	60,000,000	61,500,000	63,037,500	184,537,500	3,000,000	3,000,000	0	0
	21003001/13000008	Basic Health Care Provision Fund	03000	463,000,000	474,575,000	486,439,381	1,424,014,381	0	0	0	0
	Abia State Primary Health Care Management Agency Total			588,200,000	602,905,000	617,977,643	1,809,082,643	9,900,000	9,900,000	0	83,249,980
35001001	Ministry of Environment										
	35001001/13000010	NEWMAP	03000	10,000,000,000	10,250,000,000	10,506,250,000	30,756,250,000	1,500,000,000	1,500,000,000	0	0
	Ministry of Environment Total			10,000,000,000	10,250,000,000	10,506,250,000	30,756,250,000	1,500,000,000	1,500,000,000	0	0
38002001	Abia State Planning Commission										
	38002001/13000001	CBN - Abia Infrastructural Development Grants	03000	1,000,000,000	1,025,000,000	1,050,625,000	3,075,625,000	2,000,000,000	2,000,000,000	0	0
	38002001/13000002	SDGs Grant From FG	03000	700,000,000	717,500,000	735,437,500	2,152,937,500	1,500,000,000	1,500,000,000	0	0
	38002001/13000003	OGP /SFTAS	03000	0	0	0	0	2,500,000,000	2,500,000,000	0	0
	38002001/13000010	Grants from Development Partner	08125	500,000,000	512,500,000	525,312,500	1,537,812,500	200,000,000	200,000,000	0	12,104,000
	38002001/13000020	Agency for Community & Social Development World Bank Proj IDA	02000	500,000,000	512,500,000	525,312,500	1,537,812,500	0	0	0	0
	38002001/13000030	World Bank Grants to Abia State Operation Coordinating Units (02000	64,000,000	65,600,000	67,240,000	196,840,000	0	0	0	0
	38002001/13000040	World Bank Grants to YESSO	02000	400,000,000	410,000,000	420,250,000	1,230,250,000	0	0	0	0
	Abia State Planning Commission Total			3,164,000,000	3,243,100,000	3,324,177,500	9,731,277,500	6,200,000,000	6,200,000,000	0	12,104,000
52001001	Ministry of Public Utilities and Water Resources										
	52001001/13000010	Water Development Project From World Bank	03000	300,500,000	308,012,500	315,712,822	924,225,322	300,000,000	300,000,000	0	0
	Ministry of Public Utilities and Water Resources Total			300,500,000	308,012,500	315,712,822	924,225,322	300,000,000	300,000,000	0	0
52102001	Abia State Water and Sewerage Corporation										
	52102001/13000010	3rd National Urban Water Reform Project (World Bank)	03000	300,000,000	307,500,000	315,187,500	922,687,500	300,000,000	300,000,000	0	0
	Abia State Water and Sewerage Corporation Total			300,000,000	307,500,000	315,187,500	922,687,500	300,000,000	300,000,000	0	0
52103001	Abia State Rural Water Sanitation Agency										
	52103001/13000001	Water Development Alliance (WADA) III Project for Abia State	03000	100,000,000	102,500,000	105,062,500	307,562,500	185,943,716	185,943,716	0	0
	Abia State Rural Water Sanitation Agency Total			100,000,000	102,500,000	105,062,500	307,562,500	185,943,716	185,943,716	0	0
54001001	Min of Rural Development, Cooperative & Poverty Reduction										
	54001001/13000001	Rural Access Mobility Project	03000	150,000,000	153,750,000	157,593,750	461,343,750	18,300,000,000	18,300,000,000	0	0
	Min of Rural Development, Cooperative & Poverty Reduction Total			150,000,000	153,750,000	157,593,750	461,343,750	18,300,000,000	18,300,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Aid & Grants...Cont'd.**

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual	
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=		(to Period 12) 2019 =N=
62001001 Ministry of Physical Urban Planning & Infrastructural Dev.												
	62001001/13000001	Grant for Master Plan for Umuahia, Abia Ohafia Owerrenta	03000	0	0	0	0	0	0	0	0	0
Ministry of Physical Urban Planning & Infrastructural Dev. Total				0	0	0	0	0	0	0	0	0
Grand Total				29,479,300,000	30,216,282,500	30,971,689,596	90,667,272,096	33,688,055,240	33,688,055,240	0	95,353,980	

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Transfer from Consolidated Revenue Fund**

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual	
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=		(to Period 12) 2019 =N=
20007001 Office of the Accountant- General												
	20007001/14010101	Transfer from Consolidated Revenue Fund	03000	30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	25,746,964,760	25,746,964,760	10,680,257,276	4,115,494,309	
Office of the Accountant- General Total				30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	25,746,964,760	25,746,964,760	10,680,257,276	4,115,494,309	
Grand Total				30,000,000,000	26,000,000,000	26,000,000,000	82,000,000,000	25,746,964,760	25,746,964,760	10,680,257,276	4,115,494,309	

**DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Other Capital Receipts**

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Actual (to Period 12)	Actual
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		
60001001 Ministry of Lands, Survey and Urban Planning										
	60001001/14020201	Plot Development Fees	03000	0	0	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000
Ministry of Lands, Survey and Urban Planning Total				0	0	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000
Grand Total				0	0	200,000,000	200,000,000	205,000,000	210,125,000	615,125,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
Domestic Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
20007001	Office of the Accountant- General										
	20007001/14030101	Loan from Commercial Banks	03000	2,000,000,000	2,050,000,000	2,101,250,000	6,151,250,000	2,000,000,000	2,000,000,000	1,400,000,000	2,400,000,000
	20007001/14030102	Overdraft/Other Loans	03000	0	0	0	0	0	0	27,000,000	10,747,232,687
	20007001/14030130	FGN BOND	03000	0	0	0	0	0	0	0	0
	20007001/14030104	Bail Out Fund	03000	0	0	0	0	0	0	0	0
	20007001/14030105	Budget Support Facility	03000	0	0	0	0	0	0	0	0
	20007001/14030060	Commercial Agric Credit Scheme Loan (CASC Loan)	03000	0	0	0	0	0	0	0	0
	20007001/14030161	Loan From AFDB	03000	0	0	0	0	305,000,000	305,000,000	0	0
	20007001/14030170	Loan from The Infrastructural Bank(TIB)	03000	10,000,000,000	10,250,000,000	10,506,250,000	30,756,250,000	0	0	0	0
	Office of the Accountant- General Total			12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000	2,305,000,000	2,305,000,000	1,427,000,000	13,147,232,687
Grand Total				12,000,000,000	12,300,000,000	12,607,500,000	36,907,500,000	2,305,000,000	2,305,000,000	1,427,000,000	13,147,232,687

DETAIL OF BUDGETED CAPITAL RECEIPTS BY ORGANISATION
International Loans/Borrowing Receipts

Organisation Code & Name	Organisation/ Economic Code	Revenue and Project Description	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual
				2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
17001001	Ministry of Education										
	17001001/14000201	World Bank - Education for Employment and Skill Acquisition	03000	730,000,000	748,250,000	766,956,250	2,245,206,250	4,490,000,000	4,490,000,000	0	0
	Ministry of Education Total			730,000,000	748,250,000	766,956,250	2,245,206,250	4,490,000,000	4,490,000,000	0	0
20007001	Office of the Accountant- General										
	20001001/14030201	World Bank Loans (HSDP II)	09211	0	0	0	0	0	0	0	0
	20001001/14030202	ADB Loan (HSDP)	09211	0	0	0	0	0	0	0	0
	Office of the Accountant- General Total			0	0	0	0	0	0	0	0
52102001	Abia State Water and Sewerage Corporation										
	52102001/14030201	Belgium Gov't - Umuahia/Aba Regional Water Scheme	03000	3,000,000,000	3,075,000,000	3,151,875,000	9,226,875,000	5,000,000,000	5,000,000,000	0	0
	Abia State Water and Sewerage Corporation Total			3,000,000,000	3,075,000,000	3,151,875,000	9,226,875,000	5,000,000,000	5,000,000,000	0	0
Grand Total				3,730,000,000	3,823,250,000	3,918,831,250	11,472,081,250	9,490,000,000	9,490,000,000	0	0

DETAILED RECURRENT EXPENDITURE BUDGET BY ORGANISATION

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
		11001002/21020135	Wardrobe Allowance	701	70111	02000	1,992,000	2,041,800	2,092,841	6,126,641	0	0	0	0
Overhead Cost							593,000,000	392,574,946	402,389,210	1,387,964,156	540,000,000	540,000,000	480,296,797	444,379,400
		11001002/22020101	Local Transport & Travel-Training	701	70111	02000	10,000,000	10,250,000	10,506,243	30,756,243	12,000,000	12,000,000	6,000,000	5,350,000
		11001002/22020102	Local Transport & Travel-Others	701	70111	02000	30,000,000	30,750,000	31,518,740	92,268,740	40,000,000	40,000,000	14,530,000	22,640,000
		11001002/22020104	International Transport and Travels - Others	701	70111	02000	10,000,000	10,250,000	10,506,243	30,756,243	15,000,000	15,000,000	20,911,797	13,439,400
		11001002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	5,000,000	1,024,994	1,050,612	7,075,606	1,000,000	1,000,000	0	0
		11001002/22020303	Newspapers	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11001002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020307	Drugs and Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020308	Field & Camping Materials Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0
		11001002/22020402	Maintenance of Office Furniture	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		11001002/22020403	Maintenance of Office Building/Residential Qtrs.	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	4,500,000	2,500,000
		11001002/22020405	Maintenance of Plants & Generators	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0
		11001002/22020406	Other Maintenance Services	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11001002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020601	Security Service	701	70111	02000	0	0	0	0	0	0	805,000	0
		11001002/22020604	Security Vote (Including Operations)	701	70111	02000	200,000,000	205,000,000	210,124,994	615,124,994	420,000,000	420,000,000	320,000,000	269,500,000
		11001002/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	6,000,000	2,050,000	2,101,248	10,151,248	2,000,000	2,000,000	0	0
		11001002/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	2,000,000	0	0	2,000,000	0	0	0	0
		11001002/22021001	Refreshments & Meals	701	70111	02000	10,000,000	10,250,000	10,506,243	30,756,243	10,000,000	10,000,000	53,500,000	65,500,000
		11001002/22021003	Publicity & Advertisements	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
		11001002/22021004	Medical Expenses-Local	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11001002/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021007	Welfare Packages	701	70111	02000	300,000,000	102,500,000	105,062,497	507,562,497	20,000,000	20,000,000	60,050,000	65,450,000
		11001002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11001002/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0
		11001002/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Office of the Deputy Governor - Government House Total							694,454,340	496,565,645	508,979,596	1,699,999,580	657,691,570	657,691,570	615,915,407	562,863,903
11008001	Abia State Emergency Management Agency						0	0	0	0	0	0	0	0
	Personnel Cost						0	0	0	0	0	0	0	0
		11008001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Overhead Cost							8,000,000	8,199,940	8,404,862	24,604,802	8,000,000	8,000,000	3,425,200	100,000
		11008001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11008001/22020102	Local Transport & Travel-Others	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	500,000	0
		11008001/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	58,000	50,000
		11008001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	67,200	0
		11008001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11008001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22020405	Maintenance of Plants & Generators	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11008001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	50,000
		11008001/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11008001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	2,800,000	0
		11008001/22021003	Publicity & Advertisement	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22021004	Medical Expenses	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11008001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11008001/22021007	Welfare Packages	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0
		11008001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11008001/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0
		11008001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11008001/22021021	Special Day/Celebrations	701	70111	02000	0	0	0	0	0	0	0	0
Abia State Emergency Management Agency Total							8,000,000	8,199,940	8,404,862	24,604,802	8,000,000	8,000,000	3,425,200	100,000
11010001	Bureau of Public Procurement(Due Process)													
	Personnel Cost						20,700,000	21,217,500	21,747,928	63,665,428	25,700,000	25,700,000	0	0
		11010001/21010101	Basic Salary	701	70111	02000	20,700,000	21,217,500	21,747,928	63,665,428	25,700,000	25,700,000	0	0
	Overhead Cost						10,150,000	10,403,722	10,663,782	31,217,504	10,500,000	10,500,000	0	0
		11010001/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11010001/22020102	Local Travel and Transport - Others	701	70111	02000	4,000,000	4,100,000	4,202,497	12,302,497	2,000,000	2,000,000	0	0
		11010001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	0
		11010001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	0	0
		11010001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		11010001/22020202	Telephone Charges	701	70111	02000	0	0	0	0	0	0	0	0
		11010001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	50,000	50,000	0	0
		11010001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		11010001/22020302	Books	701	70111	02000	0	0	0	0	0	0	0	0	
		11010001/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		11010001/22020307	Drugs & Medical Supplies	701	70111	02000	0	0	0	0	0	0	0	0	
		11010001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		11010001/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	0	
		11010001/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
		11010001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	200,000	200,000	0	0	
		11010001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	
		11010001/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	100,000	100,000	0	0	
		11010001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		11010001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0	
		11010001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	500,000	500,000	0	0	
		11010001/22020803	Plant /Generator Fuel Cost	701	70111	02000	0	0	0	0	400,000	400,000	0	0	
		11010001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		11010001/22021003	Publicity, Advert & Briefing	701	70111	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0	
		11010001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		11010001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	50,000	50,000	0	0	
		11010001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		Bureau of Public Procurement(Due Process) Total						30,850,000	31,621,222	32,411,710	94,882,932	36,200,000	36,200,000	0	0
11013001	Office of the Secretary to the State Government														
	Personnel Cost						282,540,940	289,604,464	296,844,531	868,989,934	344,805,450	344,805,450	168,579,638	235,617,692	
		11013001/21010101	Basic Salary	701	70111	02000	22,324,310	22,882,418	23,454,473	68,661,201	19,448,504	19,448,504	50,666,290	49,475,349	
		11013001/21010102	Overtime Payment	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,236,740	2,236,740	0	0	
		11013001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	241,000,000	247,025,000	253,200,619	741,225,619	309,550,000	309,550,000	117,800,000	181,700,000	
		11013001/21020101	Housing/Rent Allowance	701	70111	02000	8,000,000	8,200,000	8,405,000	24,605,000	6,791,174	6,791,174	0	0	
		11013001/21020102	Transport Allowance	701	70111	02000	2,292,000	2,349,300	2,408,030	7,049,330	2,104,000	2,104,000	0	0	
		11013001/21020103	Meal Subsidy	701	70111	02000	900,000	922,500	945,559	2,768,059	908,400	908,400	0	0	
		11013001/21020104	Utility Allowance	701	70111	02000	500,000	512,500	525,309	1,537,809	498,000	498,000	0	0	
		11013001/21020105	Entertainment Allowance	701	70111	02000	36,000	36,900	37,811	110,711	36,000	36,000	0	0	
		11013001/21020106	Leave Allowance	701	70111	02000	2,232,630	2,288,446	2,345,651	6,866,727	2,172,692	2,172,692	113,348	4,442,343	
		11013001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,059,940	1,059,940	0	0	
		11013001/21020114	Duty Allowance	701	70111	02000	2,256,000	2,312,400	2,370,208	6,938,608	0	0	0	0	
	Overhead Cost						90,000,000	94,299,905	96,657,287	280,957,192	87,000,000	191,000,000	140,615,900	72,930,500	
		11013001/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	2,500,000	2,500,000	1,485,000	1,600,000	
		11013001/22020102	Local Transport & Travel-Others	701	70111	02000	4,000,000	4,100,000	4,202,497	12,302,497	4,000,000	4,000,000	1,000,000	1,850,000	
		11013001/22020104	International Transport and Travels - Others	701	70111	02000	0	0	0	0	0	0	60,000,000	0	
		11013001/22020202	Telephone Charge	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		11013001/22020203	Internet Access Charges	701	70111	02000	700,000	717,491	735,426	2,152,917	700,000	700,000	59,800	0
		11013001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11013001/22020206	Sewerage Charges	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11013001/22020302	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	257,300	153,000
		11013001/22020303	Newspapers	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11013001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11013001/22020401	Maintenance of Motor Veh/Transport Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	145,200	150,000
		11013001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	6,500	0
		11013001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	3,000,000
		11013001/22020404	Maintenance of Office IT Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11013001/22020405	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	550,000
		11013001/22020407	Maintenance of Aircrafts	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020501	Local Training	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11013001/22020604	Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0
		11013001/22020605	Cleaning & Fumigation Services	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11013001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	56,000	797,000
		11013001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	800,000	820,000	840,492	2,460,492	800,000	800,000	0	0
		11013001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	2,000,000	330,500
		11013001/22021002	Honorarium & Sitting Allowance	701	70111	02000	25,000,000	25,624,994	26,265,618	76,890,612	20,000,000	70,000,000	18,000,000	30,500,000
		11013001/22021003	Publicity and Advertisements	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	5,000,000	4,000,000
		11013001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	106,100	0
		11013001/22021007	Welfare Packages	701	70111	02000	30,000,000	30,750,000	31,518,740	92,268,740	30,000,000	64,000,000	46,500,000	20,000,000
		11013001/22021009	Sporting Activities	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11013001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11013001/22021021	Special Days Celebrations	701	70111	02000	18,000,000	20,500,000	21,012,497	59,512,497	20,000,000	40,000,000	6,000,000	10,000,000
			Office of the Secretary to the State Government Total				372,540,940	383,904,369	393,501,818	1,149,947,126	431,805,450	535,805,450	309,195,538	308,548,192
11014001	Bureau of Political Affairs													
	Personnel Cost						18,382,430	18,841,991	19,312,985	56,537,406	19,302,500	29,302,500	24,495,258	17,187,166
		11014001/21010101	Basic Salary	701	70111	02000	6,190,740	6,345,509	6,504,144	19,040,392	7,100,950	17,100,950	24,495,258	17,187,166
		11014001/21010102	Overtime Payments	701	70111	02000	312,000	319,800	327,786	959,586	360,000	360,000	0	0
		11014001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	7,477,800	7,664,745	7,856,357	22,998,902	7,477,810	7,477,810	0	0
		11014001/21010106	Leave Allowance	701	70111	02000	619,070	634,547	650,408	1,904,024	715,870	715,870	0	0
		11014001/21020101	Housing/Rent Allowance	701	70111	02000	2,219,960	2,275,459	2,332,344	6,827,763	2,534,170	2,534,170	0	0
		11014001/21020102	Transport Allowance	701	70111	02000	588,000	602,700	617,761	1,808,461	650,400	650,400	0	0
		11014001/21020103	Meal Subsidy	701	70111	02000	258,000	264,450	271,057	793,507	284,400	284,400	0	0
		11014001/21020104	Utility Allowances	701	70111	02000	146,770	150,439	154,193	451,402	160,800	160,800	0	0
		11014001/21020105	Entertainment Allowance	701	70111	02000	18,090	18,542	18,997	55,630	18,100	18,100	0	0
		11014001/21020114	Duty Allowance	701	70111	02000	552,000	565,800	579,938	1,697,738	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=		
		11016001/21020104	Utility Allowance	701	70111	02000	494,960	507,334	520,008	1,522,302	530,360	530,360	0	0		
		11016001/21020105	Entertainment Allowance	701	70111	02000	392,440	402,251	412,304	1,206,995	410,361	410,361	0	0		
		11016001/21020106	Leave Allowance	701	70111	02000	820,910	841,433	862,462	2,524,804	864,504	864,504	0	0		
		11016001/21020107	Domestic Staff Allowance	701	70111	02000	1,465,870	1,502,517	1,540,072	4,508,458	1,730,854	1,730,854	0	0		
		11016001/21020114	Duty Allowance	701	70111	02000	612,000	627,300	642,976	1,882,276	0	0	0	0		
		Overhead Cost						4,000,000	4,099,915	4,202,291	12,302,206	4,000,000	4,000,000	450,000	385,000	
		11016001/22020101	Local Transport & Travel-Training	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	235,000		
		11016001/22020102	Local Transport & Travel-Others	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0		
		11016001/22020205	Water Rates	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0		
		11016001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	70,500	0		
		11016001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0		
		11016001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	261,900	150,000		
		11016001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	24,000	0		
		11016001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22020404	Maintenance of Office / IT Equipments	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0		
		11016001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0		
		11016001/22020803	Plant/Generator Fuel Cost	701	70111	02000	350,000	358,740	367,707	1,076,447	350,000	350,000	93,600	0		
		11016001/22021001	Refreshment & Meals	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0		
		11016001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22021003	Publicity & Advertisements	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0		
		11016001/22021004	Medical Expenses	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0		
		11016001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0		
		11016001/22021007	Welfare Packages	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0		
		11016001/22021009	Sporting Activities	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0		
		11016001/22021013	Promotion(Service Wide)	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22021014	Annual Budget Expenses & Administration	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0		
		11016001/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0		
		11016001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0	0		
		Bureau of Economic Affairs Total						28,915,120	29,637,913	30,378,681	88,931,714	23,619,010	23,619,010	11,600,751	14,437,363	
11017001	Executive Council Secretariat															
	Personnel Cost							16,044,950	16,446,074	16,857,155	49,348,179	18,078,010	18,078,010	13,810,244	18,080,035	
		11017001/21010101	Basic Salary	701	70111	02000	5,607,100	5,747,278	5,890,950	17,245,327	6,273,480	6,273,480	13,810,244	18,080,035		
		11017001/21010102	Overtime Payment	701	70111	02000	401,090	411,117	421,392	1,233,599	767,141	767,141	0	0		
		11017001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,677,800	5,819,745	5,965,238	17,462,783	5,677,805	5,677,805	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		11017001/21020101	Housing/Rent Allowance	701	70111	02000	1,914,730	1,962,598	2,011,658	5,888,986	2,414,820	2,414,820	0	0
		11017001/21020102	Transport Allowance	701	70111	02000	549,600	563,340	577,416	1,690,356	700,800	700,800	0	0
		11017001/21020103	Meal Subsidy	701	70111	02000	180,000	184,500	189,102	553,602	316,248	316,248	0	0
		11017001/21020104	Utility Allowance	701	70111	02000	132,000	135,300	138,672	405,972	164,400	164,400	0	0
		11017001/21020105	Entertainment Allowance	701	70111	02000	18,000	18,450	18,905	55,355	18,000	18,000	0	0
		11017001/21020106	Leave Allowance	701	70111	02000	542,670	556,237	570,141	1,669,048	627,348	627,348	0	0
		11017001/21020107	Domestic Staff Allowance	701	70111	02000	529,960	543,209	556,781	1,629,950	529,968	529,968	0	0
		11017001/21020114	Duty Allowance	701	70111	02000	492,000	504,300	516,900	1,513,200	588,000	588,000	0	0
		Overhead Cost					7,350,000	7,533,661	7,721,882	22,605,543	7,350,000	7,350,000	450,000	220,000
		11017001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11017001/22020102	Local Travel and Transport - Others	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
		11017001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	126,600	0
		11017001/22020309	Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	173,400	0
		11017001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11017001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11017001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11017001/22020406	Other Maintenance Services	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	119,550
		11017001/22020501	Local Training	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11017001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	30,450
		11017001/22020803	Plant/Generator Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	150,000	0
		11017001/22021001	Refreshment & Meals	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11017001/22021003	Publicity & Advertisements	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11017001/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11017001/22021005	Service School Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11017001/22021007	Welfare Packages	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	70,000
		11017001/22021009	Sporting Activities	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11017001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11017001/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0
		11017001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11017001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0	0
		Executive Council Secretariat Total					23,394,950	23,979,735	24,579,037	71,953,722	25,428,010	25,428,010	14,260,244	18,300,035

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
11018001	Bureau of Special Services													
	Personnel Cost						29,500,500	30,238,013	30,993,927	90,732,440	28,417,510	28,417,510	26,492,011	21,243,619
	11018001/21010101		Basic Salary	701	70111	02000	14,126,840	14,480,011	14,842,009	43,448,860	14,527,860	14,527,860	26,492,011	20,165,369
	11018001/21010102		Overtime Payments	701	70111	02000	972,000	996,300	1,021,204	2,989,504	870,000	870,000	0	0
	11018001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/21020101		Housing/Rent Allowance	701	70111	02000	6,893,400	7,065,735	7,242,372	21,201,507	5,649,350	5,649,350	0	0
	11018001/21020102		Transport Allowance	701	70111	02000	1,202,400	1,232,460	1,263,272	3,698,132	1,188,000	1,188,000	0	0
	11018001/21020103		Meal Subsidy	701	70111	02000	524,400	537,510	550,947	1,612,857	517,200	517,200	0	0
	11018001/21020104		Utility Allowance	701	70111	02000	664,760	681,379	698,408	2,044,547	659,960	659,960	0	0
	11018001/21020105		Entertainment Allowance	701	70111	02000	410,510	420,773	431,282	1,262,565	410,530	410,530	0	0
	11018001/21020106		Leave Allowance	701	70111	02000	1,512,660	1,550,477	1,589,237	4,652,373	1,452,770	1,452,770	0	1,078,250
	11018001/21020107		Domestic Staff Allowance	701	70111	02000	1,993,530	2,043,368	2,094,446	6,131,344	1,995,840	1,995,840	0	0
	11018001/21020108		Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/21020114		Duty Allowance	701	70111	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,146,000	1,146,000	0	0
	Overhead Cost						125,000,000	153,749,928	157,593,564	436,343,492	170,000,000	170,000,000	133,450,000	74,650,000
	11018001/22020101		Local Travel and Transport - Training	701	70111	02000	3,500,000	3,587,491	3,677,167	10,764,658	3,500,000	3,500,000	0	450,000
	11018001/22020102		Local Travel and Transport - Others	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	810
	11018001/22020205		Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	262,000	48,690
	11018001/22020309		Uniform & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
	11018001/22020402		Maintenance of Office Furniture	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	150,000	0
	11018001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	100,500
	11018001/22020404		Maintenance of Office/IT Equipments.	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	8,000	0
	11018001/22020405		Maintenance of Plants & Generators	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
	11018001/22020406		Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020601		Security Services	701	70111	02000	115,000,000	143,500,000	147,087,491	405,587,491	160,000,000	160,000,000	133,000,000	73,000,000
	11018001/22020604		Security Vote (Including Operations)	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11018001/22020802		Other Transport Equipment Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22020803		Plant/Generator Fuel Cost	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	30,000	0
	11018001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11018001/22021003		Publicity and Advertisements	701	70111	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0
	11018001/22021004		Medical Expenses	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	50,000
	11018001/22021006		Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		11018001/22021007	Welfare Packages	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	1,000,000
		11018001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		11018001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11018001/22021016	Servicom	701	70111	02000	100,000	102,497	105,054	307,551	150,000	150,000	0	0
Bureau of Special Services Total							154,500,500	183,987,941	188,587,491	527,075,932	198,417,510	198,417,510	159,942,011	95,893,619
11021001	Abia State Liaison Office, Lagos													
	Personnel Cost						43,970,560	45,069,824	46,196,500	135,236,884	36,695,740	36,695,740	41,470,895	40,046,832
		11021001/21010101	Basic Salary	701	70111	02000	19,676,460	20,168,372	20,672,578	60,517,410	17,039,510	17,039,510	39,795,995	38,265,019
		11021001/21010102	Overtime Payments	701	70111	02000	3,827,070	3,922,747	4,020,805	11,770,622	3,532,040	3,532,040	0	0
		11021001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
		11021001/21020101	Housing/Rent Allowance	701	70111	02000	8,294,310	8,501,668	8,714,198	25,510,176	7,073,340	7,073,340	0	0
		11021001/21020102	Transport Allowance	701	70111	02000	1,670,400	1,712,160	1,754,957	5,137,517	1,652,120	1,652,120	0	0
		11021001/21020103	Meal Subsidy	701	70111	02000	739,200	757,680	776,617	2,273,497	686,400	686,400	0	0
		11021001/21020104	Utility Allowance	701	70111	02000	794,360	814,219	834,571	2,443,150	469,630	469,630	0	0
		11021001/21020105	Entertainment Allowance	701	70111	02000	482,000	494,050	506,392	1,482,442	72,000	72,000	0	0
		11021001/21020106	Leave Allowance	701	70111	02000	1,963,210	2,012,290	2,062,593	6,038,093	1,656,340	1,656,340	1,674,900	1,781,813
		11021001/21020107	Domestic Staff Allowance	701	70111	02000	3,320,750	3,403,769	3,488,857	10,213,376	1,773,560	1,773,560	0	0
		11021001/21020111	Hazard Allowance	701	70111	02000	1,474,800	1,511,670	1,549,458	4,535,928	1,228,800	1,228,800	0	0
		11021001/21020114	Duties Allowance	701	70111	02000	1,728,000	1,771,200	1,815,473	5,314,673	1,512,000	1,512,000	0	0
	Overhead Cost						22,500,000	23,062,365	23,638,749	69,201,114	22,500,000	22,500,000	10,500,500	17,423,050
		11021001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,500,000	2,500,000	1,544,700	755,000
		11021001/22020102	Local Travel and Transport - Others	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	2,400,000	2,400,000	400,000	0
		11021001/22020201	Electricity Charges	701	70111	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	733,750	500
		11021001/22020202	Telephone Charge	701	70111	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	131,000	0
		11021001/22020203	Internet Access Charges	701	70111	02000	500,000	512,497	525,306	1,537,803	200,000	200,000	141,800	88,000
		11021001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
		11021001/22020205	Water Rate	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	216,200	38,500
		11021001/22020206	Sewerage Charges	701	70111	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	229,000	177,500
		11021001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	181,100	227,750
		11021001/22020303	Newspapers	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11021001/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0
		11021001/22020309	Uniforms & Other Clothing	701	70111	02000	200,000	204,994	210,108	615,102	0	0	0	0
		11021001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	0	0	0	0
		11021001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	1,334,200	2,725,000
		11021001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	370,300	260,500
		11021001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	559,000	457,000
		11021001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	500,000	176,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		11021001/22020405	Maintenance of Plants & Generators	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	420,000	143,000
		11021001/22020406	Other Maintenance Services	701	70111	02000	200,000	204,994	210,108	615,102	0	0	0	0
		11021001/22020501	Local Training	701	70111	02000	200,000	204,994	210,108	615,102	0	0	0	0
		11021001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0	0
		11021001/22020605	Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
		11021001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	624,000	468,000
		11021001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	300,000	307,491	315,174	922,665	0	0	0	0
		11021001/22020803	Plant/Generator Fuel Cost	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,000,000	2,000,000	1,145,600	1,030,000
		11021001/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	71,500	110,030
		11021001/22021001	Refreshment & Meals	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	121,000	540,000
		11021001/22021003	Publicity & Advertisements	701	70111	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
		11021001/22021004	Medical Expenses	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	2,900
		11021001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11021001/22021007	Welfare Packages	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	1,777,350	10,223,370
		11021001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11021001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Liaison Office, Lagos Total							66,470,560	68,132,189	69,835,249	204,437,998	59,195,740	59,195,740	51,971,395	57,469,882
11021002	Abia State Liaison Office, Abuja													
	Personnel Cost						50,490,440	51,752,701	53,046,466	155,289,607	47,374,960	47,374,960	44,041,216	44,984,453
		11021002/21000000	Basic Salary	701	70111	02000	21,000,000	21,525,000	22,063,119	64,588,119	20,319,770	20,319,770	44,041,216	44,984,453
		11021002/21010102	Overtime Payments	701	70111	02000	6,538,890	6,702,362	6,869,918	20,111,170	6,099,190	6,099,190	0	0
		11021002/21020101	Housing/Rent Allowance	701	70111	02000	8,500,000	8,712,500	8,930,309	26,142,809	8,318,810	8,318,810	0	0
		11021002/21020102	Transport Allowance	701	70111	02000	1,658,400	1,699,860	1,742,349	5,100,609	1,521,600	1,521,600	0	0
		11021002/21020103	Meal Subsidy	701	70111	02000	718,800	736,770	755,179	2,210,749	666,000	666,000	0	0
		11021002/21020104	Utility Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,118,320	1,118,320	0	0
		11021002/21020105	Entertainment Allowance	701	70111	02000	766,750	785,919	805,558	2,358,227	766,810	766,810	0	0
		11021002/21020106	Leave Allowance	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,032,490	2,032,490	0	0
		11021002/21020107	Domestic Staff Allowance	701	70111	02000	2,400,000	2,460,000	2,521,500	7,381,500	2,401,770	2,401,770	0	0
		11021002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11021002/21020111	Hazard Allowance	701	70111	02000	2,007,600	2,057,790	2,109,225	6,174,615	1,766,200	1,766,200	0	0
		11021002/21020114	Duty Allowance	701	70111	02000	2,400,000	2,460,000	2,521,500	7,381,500	2,364,000	2,364,000	0	0
	Overhead Cost						53,400,000	54,734,873	56,103,085	164,237,958	52,500,000	52,500,000	25,820,000	33,961,150
		11021002/22020101	Local Travel and Transport - Training	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	5,000,000	1,000,000	559,000	90,000
		11021002/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	2,000,000	2,000,000	1,670,800	800,000
		11021002/22020103	International Transport and Travels - Training	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11021002/22020201	Electricity Charges	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,000,000	2,000,000	1,608,300	95,150
		11021002/22020202	Telephone Charge	701	70111	02000	0	0	0	0	200,000	200,000	0	0

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DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=	
		11021002/22020205	Water Rate	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	
		11021002/22020206	Sewerage Charges	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0	
		11021002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0	
		11021002/22020304	Magazines & Periodicals	701	70111	02000	0	0	0	0	0	0	0	0	
		11021002/22020309	Uniforms & Other Clothing	701	70111	02000	50,000	51,248	52,521	153,769	0	0	0	0	
		11021002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	4,000,000	4,000,000	3,916,000	2,013,000	
		11021002/22020402	Maintenance of Office Furniture	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	862,500	0	
		11021002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,500,000	2,500,000	3,690,000	982,000	
		11021002/22020404	Maintenance of Office/IT Equipments	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,500,000	1,500,000	1,136,000	0	
		11021002/22020405	Maintenance of Plants & Generators	701	70111	02000	4,000,000	4,100,000	4,202,497	12,302,497	5,000,000	5,000,000	0	148,100	
		11021002/22020406	Other Maintenance Services	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	500,000	500,000	0	538,000	
		11021002/22020501	Local Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,500,000	2,500,000	0	0	
		11021002/22020601	Security Services	701	70111	02000	0	0	0	0	0	0	0	0	
		11021002/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0	
		11021002/22020605	Cleaning &Fumigation Services	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	0	0	0	0	
		11021002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	6,000,000	6,150,000	6,303,745	18,453,745	5,000,000	5,000,000	1,990,500	25,811,000	
		11021002/22020803	Plant/Generator Fuel Cost	701	70111	02000	4,500,000	4,612,497	4,727,803	13,840,300	3,000,000	7,000,000	1,840,800	1,136,900	
		11021002/22020806	Cooking Gas/Fuel Cost	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0	
		11021002/22021001	Refreshment & Meals	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	4,600,000	4,600,000	2,869,100	667,000	
		11021002/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		11021002/22021003	Publicity and Advertisements	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	200,000	200,000	0	0	
		11021002/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0	
		11021002/22021006	Postages & Courier Services	701	70111	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0	
		11021002/22021007	Welfare Packages	701	70111	02000	8,000,000	8,200,000	8,404,994	24,604,994	9,000,000	9,000,000	5,677,000	1,680,000	
		11021002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0	
		11021002/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		11021002/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0	
		Abia State Liaison Office, Abuja Total						103,890,440	106,487,574	109,149,551	319,527,565	99,874,960	99,874,960	69,861,216	78,945,603
		11033001 Abia State Agency For the Control of HIV/AIDS													
		Personnel Cost						5,900,090	6,047,592	6,198,772	18,146,454	5,976,090	5,976,090	5,004,156	5,362,090
		11033001/21010101	Basic Salary	701	70111	02000	5,900,090	6,047,592	6,198,772	18,146,454	3,336,974	3,336,974	5,004,156	5,057,125	
		11033001/21010102	Overtime Payments	701	70111	02000	0	0	0	0	479,955	479,955	0	0	
		11033001/21020101	Housing/Rent Allowance	701	70111	02000	0	0	0	0	1,117,464	1,117,464	0	0	
		11033001/21020102	Transport Allowance	701	70111	02000	0	0	0	0	432,000	432,000	0	0	
		11033001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	182,400	182,400	0	0	
		11033001/21020104	Utility Allowance	701	70111	02000	0	0	0	0	93,600	93,600	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		11033001/21020105	Entertainment Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11033001/21020106	Leave Allowance	701	70111	02000	0	0	0	0	333,697	333,697	0	304,964
	Overhead Cost						40,500,000	41,512,412	42,550,119	124,562,531	45,500,000	45,500,000	4,800,000	2,000,000
		11033001/22020101	Local Travel and Transport - Training	707	70721	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		11033001/22020102	Local Travel and Transport - Others	707	70721	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		11033001/22020103	International Transport and Travels - Training	707	70721	02000	16,000,000	16,400,000	16,810,000	49,210,000	10,000,000	10,000,000	0	0
		11033001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	1,000,000	0
		11033001/22020307	Drugs Medical Supplies (Test, Kit, Condom)	707	70740	02000	0	0	0	0	15,000,000	15,000,000	0	0
		11033001/22020309	Uniforms & Other Clothing	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	500,000	0
		11033001/22020402	Maintenance of Office Furniture	707	70721	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11033001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11033001/22020405	Maintenance of Plants & Generators	707	70721	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11033001/22020406	Other Maintenance Services	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020501	Local Training	707	70721	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11033001/22020602	Office Rent	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020701	Financial Consulting	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11033001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	307,491	315,174	922,665	300,000	300,000	300,000	0
		11033001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		11033001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22021003	Publicity and Advertisements	707	70721	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11033001/22021004	Medical Expenses	707	70721	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11033001/22021006	Postages & Courier Services	707	70721	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		11033001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	2,000,000
		11033001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11033001/22021015	Crèche	707	70721	02000	0	0	0	0	0	0	0	0
		11033001/22021016	Servicom	707	70721	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11033001/22021021	Special Days Celebration(World AIDS Day)	707	70721	02000	14,000,000	14,350,000	14,708,740	43,058,740	10,000,000	10,000,000	3,000,000	0
	Abia State Agency For the Control of HIV/AIDS Total						46,400,090	47,560,004	48,748,891	142,708,985	51,476,090	51,476,090	9,804,156	7,362,090

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
11035001	Abia State Pensions Board													
	Personnel Cost						0	0	0	0	0	0	240,000	215,000
	11035001/21010101		Basic Salary	701	70111	02000	0	0	0	0	0	0	240,000	215,000
	11035001/22010102		Pensions	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						6,000,000	6,149,928	6,303,554	18,453,482	5,000,000	5,000,000	50,000	1,560,000
	11035001/22020101		Local Travel and Transport - Training	701	70111	02000	1,200,000	1,230,000	1,260,744	3,690,744	1,000,000	1,000,000	0	0
	11035001/22020102		Local Travel and Transport - Others	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	1,000,000	1,000,000	0	0
	11035001/22020201		Electricity Charges	701	70111	02000	200,000	204,994	210,108	615,102	0	0	0	0
	11035001/22020205		Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
	11035001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11035001/22020305		Printing of Non Security Documents	701	70111	02000	200,000	204,994	210,108	615,102	500,000	500,000	0	1,560,000
	11035001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
	11035001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	200,000	204,994	210,108	615,102	400,000	400,000	0	0
	11035001/22020402		Maintenance of Office Furniture	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11035001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11035001/22020405		Maintenance of Plants & Generators	701	70111	02000	100,000	102,497	105,054	307,551	0	0	0	0
	11035001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11035001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	100,000	102,497	105,054	307,551	300,000	300,000	50,000	0
	11035001/22020803		Plant/Generator Fuel Cost	701	70111	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
	11035001/22021003		Publicity & Advertisements	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
	11035001/22021006		Postages & Courier Services	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
	11035001/22021014		Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
	11035001/22021016		Servicom	701	70111	02000	0	0	0	0	0	0	0	0
	11035001/22021019		Medical Expenses - International	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
	Consolidated Rev Fund Charges						6,000,000,000	2,050,000,000	6,303,750,000	14,353,750,000	5,500,000,000	5,500,000,000	790,765,063	5,495,394,499
	11035001/22010101		Gratuity	701	70131	02000	2,000,000,000	-2,050,000,000	2,101,250,000	2,051,250,000	2,000,000,000	2,000,000,000	51,035,572	54,279,405
	11035001/22010102		Pension	701	70131	02000	4,000,000,000	4,100,000,000	4,202,500,000	12,302,500,000	3,500,000,000	3,500,000,000	739,729,491	5,441,115,094
	11035001/22010103		Death Benefits	701	70132	02000	0	0	0	0	0	0	0	0
	Abia State Pensions Board Total						6,006,000,000	2,056,149,928	6,310,053,554	14,372,203,482	5,505,000,000	5,505,000,000	791,055,063	5,497,169,499
11037001	Christian Pilgrims Welfare Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	11038001/21000000		PERSONNEL COST - CHRISTIAN PILGRIMS WELFARE BOARD	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						125,000,000	153,749,988	157,593,711	436,343,699	150,000,000	150,000,000	25,000,000	10,000,000
	11037001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
	11037001/22020102		Local Travel and Transport - Others	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		11037001/22020103	International Transport and Travels - Training	701	70111	02000	115,000,000	143,500,000	147,087,491	405,587,491	140,000,000	140,000,000	20,000,000	10,000,000
		11037001/22020104	International Transport and Travels - Others	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0
		11037001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020402	Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021007	Welfare Packages	701	70111	02000	0	0	0	0	0	0	5,000,000	0
		11037001/22021014	Annual Budget Expenses & Administration	701	70111	02000	0	0	0	0	0	0	0	0
		11037001/22021016	Servicom	701	70111	02000	0	0	0	0	0	0	0	0
Christian Pilgrims Welfare Board Total							125,000,000	153,749,988	157,593,711	436,343,699	150,000,000	150,000,000	25,000,000	10,000,000
11037002	Muslim Pilgrims Welfare Board						0	0	0	0	0	0	0	0
	Personnel Cost						0	0	0	0	0	0	0	0
		11037001/21000000	PERSONNEL COST - MUSLIM PILGRIMS WELFARE BOARD	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						50,000,000	51,250,000	52,531,248	153,781,248	10,000,000	26,000,000	16,000,000	0
		11037002/22020103	International Transport and Travels - Training	701	70111	02000	50,000,000	51,250,000	52,531,248	153,781,248	10,000,000	26,000,000	-4,000,000	0
		11037002/22020301	Office Stationeries/Computer Consumables	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020405	Maintenance of Plants & Generators	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		11037002/22021007	Welfare Package	701	70111	02000	0	0	0	0	0	0	20,000,000	0
Muslim Pilgrims Welfare Board Total							50,000,000	51,250,000	52,531,248	153,781,248	10,000,000	26,000,000	16,000,000	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
11039001	Abia State Physical Planning and Infrastructural Dev Fund													
	Personnel Cost						35,500,000	36,387,500	37,297,178	109,184,678	35,500,000	35,500,000	0	0
	11039001/21010101		Basic Salary	701	70111	02000	35,500,000	36,387,500	37,297,178	109,184,678	35,500,000	35,500,000	0	0
	11039001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						3,850,000	3,946,195	4,044,778	11,840,973	3,850,000	3,850,000	0	0
	11039001/22020101		Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020102		Local Travel and Transport - Others	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020201		Electricity Charges	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11039001/22020202		Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020203		Internet Access Charges	704	70474	02000	0	0	0	0	0	0	0	0
	11039001/22020205		Water Rates	701	70133	02000	0	0	0	0	0	0	0	0
	11039001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11039001/22020305		Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020309		Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11039001/22020402		Maintenance of Office Furniture	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020405		Maintenance of Plants & Generators	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11039001/22020406		Other Maintenance Services	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11039001/22020408		Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020501		Local Training	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11039001/22020601		Security Services	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020602		Office Rent	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020605		Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020703		Legal Services	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11039001/22020803		Plant/Generator Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	11039001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021001		Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021002		Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021003		Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021004		Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
	11039001/22021006		Postage and Courier Services	701	70133	02000	0	0	0	0	0	0	0	0
	11039001/22021007		Welfare Packages	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	11039001/22021013		Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
	11039001/22021014		Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
	Abia State Physical Planning and Infrastructural Dev Fund Total						39,350,000	40,333,695	41,341,956	121,025,651	39,350,000	39,350,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
11101001	Abia State Oil Producing Areas Development Comm. (ASOPADEC)													
	Personnel Cost						174,999,990	179,374,990	183,859,308	538,234,288	175,000,000	175,000,000	0	262,635,110
	11101001/21010101		Basic Salary	701	70111	02000	80,146,990	82,150,665	84,204,430	246,502,084	80,146,995	80,146,995	0	148,258,286
	11101001/21010102		Overtime Payment	701	70111	02000	2,900,000	2,972,500	3,046,809	8,919,309	2,900,000	2,900,000	0	0
	11101001/21010103		Consolidated Revenue Fund Charges - Salaries	701	70111	02000	49,000,000	50,225,000	51,480,619	150,705,619	49,000,000	49,000,000	0	98,363,792
	11101001/21020101		Housing/Rent Allowance	704	70432	02000	19,279,730	19,761,723	20,255,765	59,297,218	19,279,730	19,279,730	0	0
	11101001/21020102		Transport Allowance	701	70111	02000	7,164,000	7,343,100	7,526,676	22,033,776	7,164,000	7,164,000	0	0
	11101001/21020103		Meal Subsidy	701	70111	02000	3,030,000	3,105,750	3,183,382	9,319,132	3,030,000	3,030,000	0	0
	11101001/21020104		Utility Allowance	701	70111	02000	1,558,800	1,597,770	1,637,711	4,794,281	1,558,800	1,558,800	0	0
	11101001/21020105		Entertainment Allowance	701	70111	02000	1,351,230	1,385,011	1,419,625	4,155,866	1,351,230	1,351,230	0	0
	11101001/21020106		Leave Allowance	701	70111	02000	6,841,260	7,012,292	7,187,588	21,041,140	6,841,264	6,841,264	0	13,011,900
	11101001/21020107		Domestic Staff Allowance	701	70111	02000	1,285,620	1,317,761	1,350,701	3,954,081	1,285,620	1,285,620	0	0
	11101001/21020114		Duty Allowance	701	70111	02000	2,442,360	2,503,419	2,566,001	7,511,780	2,442,361	2,442,361	0	3,001,132
	Overhead Cost						80,000,000	92,249,881	94,555,980	266,805,861	70,000,000	70,000,000	0	716,526,392
	11101001/22020101		Local Travel and Transport - Training	701	70111	02000	6,750,000	8,968,740	9,192,954	24,911,694	7,500,000	7,500,000	0	0
	11101001/22020102		Local Travel and Transport - Others	701	70111	02000	6,750,000	8,968,740	9,192,954	24,911,694	10,000,000	10,000,000	0	3,260,000
	11101001/22020103		International Transport and Travels - Training	701	70111	02000	6,000,000	10,250,000	10,506,243	26,756,243	7,000,000	7,000,000	0	0
	11101001/22020201		Electricity Charges	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	800,000	800,000	0	134,850,000
	11101001/22020203		Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
	11101001/22020204		Satellite Broadcasting Access Charges	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
	11101001/22020301		Office Stationeries/Computer Consumables	701	70111	02000	1,800,000	1,844,994	1,891,116	5,536,110	1,300,000	1,300,000	0	23,448,000
	11101001/22020305		Printing and Non Security Documents	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	0
	11101001/22020309		Uniforms & Other Clothing	701	70111	02000	400,000	410,000	420,240	1,230,240	100,000	100,000	0	0
	11101001/22020401		Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	2,600,000	2,600,000	0	0
	11101001/22020402		Maintenance of Office Furniture	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	3,000,000
	11101001/22020403		Maintenance of Office Building Residential Qtrs	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	1,200,000	1,200,000	0	39,820,000
	11101001/22020404		Maintenance of Office / IT Equipments	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,000,000	1,000,000	0	0
	11101001/22020405		Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	9,100,000
	11101001/22020406		Other Maintenance Services	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	29,768,870
	11101001/22020501		Local Training	701	70111	02000	0	0	0	0	0	0	0	0
	11101001/22020602		Office Rent	701	70111	02000	0	0	0	0	2,000,000	2,000,000	0	165,900,000
	11101001/22020605		Cleaning &Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
	11101001/22020701		Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	6,800,000
	11101001/22020801		Motor Vehicle Fuel Cost	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	5,000,000	5,000,000	0	0
	11101001/22020803		Plant/Generator Fuel Cost	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	4,000,000	4,000,000	0	0
	11101001/22020901		Bank Charges (Other Than Interest)	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	36,606,937
	11101001/22020902		Insurance Premium	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	84,668,689
	11101001/22021001		Refreshment & Meals	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	10,600,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		11101001/22021002	Honorarium & Sitting Allowance	701	70111	02000	5,000,000	7,174,994	7,354,358	19,529,352	6,000,000	6,000,000	0	0
		11101001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	25,246,000
		11101001/22021004	Medical Expenses	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,500,000	1,500,000	0	71,350,000
		11101001/22021006	Postages & Courier Services	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11101001/22021007	Welfare Packages	701	70111	02000	8,300,000	8,507,491	8,720,168	25,527,659	8,000,000	8,000,000	0	72,107,896
		11101001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	500,000	500,000	0	0
		11101001/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0
		11101001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11101001/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0
		11101001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11101001/220221021	Special Day Celebrations	701	70111	02000	7,500,000	7,687,491	7,879,676	23,067,167	0	0	0	0
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total							254,999,990	271,624,871	278,415,288	805,040,149	245,000,000	245,000,000	0	979,161,503

11101002 Abia State Marketing & Quality Management Agency**Personnel Cost**

11101002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0	0	0
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Overhead Cost

							3,100,000	3,177,443	3,256,795	9,534,238	3,100,000	3,100,000	100,000	0
11101002/22020101	Local Travel and Transport - Training	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	0	0
11101002/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0	0	0
11101002/22020201	Electricity Charges	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	70,000	0	0	0
11101002/22020305	Printing and Non Security Documents	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0	0	0
11101002/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020404	Maintenance of Office / IT Equipments	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0	0	0
11101002/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0	0	0
11101002/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	30,000	0	0	0
11101002/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22021003	Publicity and Advertisements	701	70133	02000	0	0	0	0	0	0	0	0	0	0
11101002/22021004	Medical Expenses	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0	0	0
11101002/22021006	Postages & Courier Services	701	70133	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=			
		11101002/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0	0
		11101002/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
Abia State Marketing & Quality Management Agency Total							3,100,000	3,177,443	3,256,795	9,534,238	3,100,000	3,100,000	100,000	0

11101003 Abia State Infrastructure Development Initiative (ASTIDI)

Personnel Cost							0	0	0	0	0	0	0	0
		11101003/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0
Overhead Cost							10,000,000	10,249,904	10,506,013	30,755,917	10,750,000	10,750,000	0	0
		11101003/22020101	Local Travel and Transport - Training	701	70133	02000	200,000	204,994	210,108	615,102	1,000,000	1,000,000	0	0
		11101003/22020102	Local Travel and Transport - Others	701	70133	02000	200,000	204,994	210,108	615,102	1,000,000	1,000,000	0	0
		11101003/22020201	Electricity Charges	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101003/22020301	Office Stationeries/Computer Consumables	701	70133	02000	1,400,000	1,434,994	1,470,864	4,305,858	1,000,000	1,000,000	0	0
		11101003/22020305	Printing and Non Security Documents	701	70133	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		11101003/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0
		11101003/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	1,900,000	1,947,491	1,996,171	5,843,662	1,000,000	1,000,000	0	0
		11101003/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	204,994	210,108	615,102	500,000	500,000	0	0
		11101003/22020404	Maintenance of Office / IT Equipments	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11101003/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	204,994	210,108	615,102	500,000	500,000	0	0
		11101003/22020406	Other Maintenance Services	701	70133	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		11101003/22020605	Cleaning &Fumigation Services	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		11101003/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11101003/22020803	Plant/Generator Fuel Cost	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	300,000	300,000	0	0
		11101003/22021001	Refreshment & Meals	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11101003/22021003	Publicity and Advertisements	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101003/22021004	Medical Expenses	701	70133	02000	200,000	204,994	210,108	615,102	400,000	400,000	0	0
		11101003/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	100,000	100,000	0	0
		11101003/22021007	Welfare Packages	701	70133	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,700,000	1,700,000	0	0
		11101003/22021009	Sporting Activities	701	70133	02000	0	0	0	0	250,000	250,000	0	0
		11101003/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11101003/22021015	Crèche	701	70133	02000	0	0	0	0	0	0	0	0
		11101003/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Infrastructure Development Initiative (ASTIDI) Total							10,000,000	10,249,904	10,506,013	30,755,917	10,750,000	10,750,000	0	0

11101004 Abia State Signage & Advertisement Agency (ABSSAA)

Personnel Cost							17,058,220	17,484,676	17,921,736	52,464,631	12,875,380	12,875,380	18,371,069	20,412,299
		11101004/21010101	Basic Salary	701	70111	02000	10,953,810	11,227,655	11,508,342	33,689,808	8,160,140	8,160,140	18,371,069	20,412,299
		11101004/21010102	Overtime Payment	701	70111	02000	0	0	0	0	0	0	0	0
		11101004/21020101	Housing/Rent Allowance	701	70111	02000	2,089,400	2,141,635	2,195,174	6,426,209	2,362,670	2,362,670	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		11101004/21020102	Transport Allowance	701	70111	02000	1,658,400	1,699,860	1,742,349	5,100,609	928,800	928,800	0	0
		11101004/21020103	Meal Subsidy	701	70111	02000	439,200	450,180	461,427	1,350,807	381,600	381,600	0	0
		11101004/21020104	Utility Allowance	701	70111	02000	240,000	246,000	252,141	738,141	211,200	211,200	0	0
		11101004/21020105	Entertainment Allowance	701	70111	02000	72,020	73,821	75,654	221,495	36,010	36,010	0	0
		11101004/21020106	Leave Allowance	701	70111	02000	810,440	830,701	851,459	2,492,600	0	0	0	0
		11101004/21020107	Domestic Staff Allowance	701	70111	02000	794,950	814,824	835,188	2,444,962	794,960	794,960	0	0
	Overhead Cost						6,000,000	6,149,891	6,303,492	18,453,383	6,700,000	6,700,000	0	0
		11101004/22020101	Local Travel and Transport - Training	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		11101004/22020102	Local Travel and Transport - Others	701	70133	02000	900,000	922,497	945,558	2,768,055	900,000	900,000	0	0
		11101004/22020201	Electricity Charges	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101004/22020203	Internet Access Charges	701	70133	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		11101004/22020301	Office Stationeries/Computer Consumables	701	70133	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
		11101004/22020305	Printing and Non Security Documents	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11101004/22020309	Uniforms & Other Clothing	701	70133	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		11101004/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	200,000	204,994	210,108	615,102	350,000	350,000	0	0
		11101004/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101004/22020404	Maintenance of Office / IT Equipments	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101004/22020405	Maintenance of Plants & Generators	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		11101004/22020501	Local Training	701	70133	02000	250,000	256,243	262,642	768,885	300,000	300,000	0	0
		11101004/22020801	Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0
		11101004/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	307,491	315,174	922,665	400,000	400,000	0	0
		11101004/22020901	Bank Charges (Other Than Interest)	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		11101004/22021001	Refreshment & Meals	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		11101004/22021004	Medical Expenses	701	70133	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		11101004/22021006	Postages & Courier Services	701	70133	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		11101004/22021007	Welfare Packages	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		11101004/22021009	Sporting Activities	701	70133	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		11101004/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		11101004/22021016	Servicom	701	70133	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
	Abia State Signage & Advertisement Agency (ABSSAA) Total						23,058,220	23,634,567	24,225,228	70,918,014	19,575,380	19,575,380	18,371,069	20,412,299
11101005	Public Private Partnership & Investment Promotions Office													
	Personnel Cost						20,000,000	20,500,000	21,012,463	61,512,463	35,069,140	35,069,140	0	0
		11100105/21010101	Basic Salary	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	27,987,670	27,987,670	0	0
		11100105/21010102	Overtime Payments	701	70111	02000	0	0	0	0	0	0	0	0
		11100105/21020101	Housing/Rent Allowance	701	70111	02000	2,500,000	2,562,500	2,626,559	7,689,059	0	0	0	0
		11100105/21020102	Transport Allowance	701	70111	02000	730,000	748,250	766,953	2,245,203	5,084,500	5,084,500	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		11100105/21020104	Utility Allowance	701	70111	02000	290,000	297,250	304,670	891,920	794,200	794,200	0	0	
		11100105/21020106	Leave Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	722,770	722,770	0	0	
		11100105/21020107	Domestic Staff Allowance	701	70111	02000	480,000	492,000	504,293	1,476,293	480,000	480,000	0	0	
		Overhead Cost						18,000,000	18,449,893	18,911,033	55,360,926	24,050,000	24,050,000	5,528,000	11,810,300
		11100105/22020101	Local Travel and Transport - Training	701	70133	02000	3,000,000	3,074,994	3,151,861	9,226,855	5,000,000	5,000,000	0	598,800	
		11100105/22020102	Local Travel and Transport - Others	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,500,000	1,500,000	5,000,000	0	
		11100105/22020103	International Transport and Travels - Training	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,000,000	2,000,000	0	0	
		11100105/22020205	Water Rates	701	70133	02000	0	0	0	0	0	0	0	0	
		11100105/22020301	Office Stationeries/Computer Consumables	701	70133	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	150,000	278,000	
		11100105/22020305	Printing of Non Security Documents	701	70133	02000	230,000	235,739	241,622	707,361	230,000	230,000	0	660,000	
		11100105/22020306	Printing of Security Documents	701	70133	02000	100,000	102,497	105,054	307,551	0	0	0	0	
		11100105/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	600,000	614,994	630,360	1,845,354	700,000	700,000	100,000	273,500	
		11100105/22020402	Maintenance of Office Furniture	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0	
		11100105/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	204,994	210,108	615,102	250,000	250,000	0	0	
		11100105/22020406	Other Maintenance Services	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0	
		11100105/22020801	Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0	
		11100105/22020803	Plant/Generator Fuel Cost	701	70133	02000	300,000	307,491	315,174	922,665	600,000	600,000	150,000	0	
		11100105/22021003	Publicity & Advertisements	701	70133	02000	0	0	0	0	0	0	0	0	
		11100105/22021004	Medical Expenses	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0	
		11100105/22021006	Postages & Courier Services	701	70133	02000	70,000	71,741	73,530	215,271	70,000	70,000	0	0	
		11100105/22021007	Welfare Package	701	70133	02000	8,000,000	8,200,000	8,404,994	24,604,994	10,000,000	10,000,000	128,000	10,000,000	
		11100105/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		11100105/22021016	Servicom	701	70133	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0	
		Public Private Partnership & Investment Promotions Office Total						38,000,000	38,949,893	39,923,496	116,873,389	59,119,140	59,119,140	5,528,000	11,810,300
12003001	Abia State House of Assembly (The Legislature)						768,638,170	702,988,163	720,562,788	2,192,189,121	595,476,900	595,476,900	653,200,326	594,459,753	
	Personnel Cost														
		12003001/21010101	Basic Salary	701	70111	02000	183,672,640	188,264,456	192,971,063	564,908,159	171,672,540	171,672,540	653,200,326	582,076,929	
		12003001/21010102	Overtime Payment	701	70111	02000	26,414,690	27,075,057	27,751,926	81,241,674	24,762,170	24,762,170	0	0	
		12003001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	318,491,760	243,433,093	249,518,910	811,443,763	194,337,250	194,337,250	0	0	
		12003001/21010104	Utility Allowance	701	70111	02000	3,356,400	3,440,310	3,526,310	10,323,020	3,182,400	3,182,400	0	0	
		12003001/21010105	Entertainment Allowance	701	70111	02000	900,000	922,500	945,559	2,768,059	846,000	846,000	0	0	
		12003001/21010106	Leave Allowance	701	70111	02000	16,156,000	16,559,900	16,973,887	49,689,787	15,163,490	15,163,490	0	12,382,824	
		12003001/21020101	Housing/Rent Allowance	701	70111	02000	68,028,510	69,729,223	71,472,448	209,230,181	63,308,690	63,308,690	0	0	
		12003001/21020102	Transport Allowance	701	70111	02000	13,209,600	13,539,840	13,878,336	40,627,776	12,525,600	12,525,600	0	0	
		12003001/21020103	Meal Subsidy	701	70111	02000	5,858,400	6,004,860	6,154,979	18,018,239	5,554,800	5,554,800	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		12003001/21020107	Domestic Staff Allowance	701	70111	02000	18,813,850	19,284,196	19,766,291	57,864,337	17,223,960	17,223,960	0	0	
		12003001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/21020111	Hazard Allowance	701	70111	02000	2,100,000	307,500	315,178	2,722,678	300,000	300,000	0	0	
		12003001/21020114	Duty Allowance	701	70111	02000	58,640,850	60,106,871	61,609,536	180,357,257	46,100,000	46,100,000	0	0	
		12003001/21020135	Robe & Outfit Allowances	701	70111	02000	52,995,470	54,320,357	55,678,364	162,994,191	40,500,000	40,500,000	0	0	
		Overhead Cost						4,509,000,000	1,899,632,353	1,947,122,943	8,355,755,296	1,804,900,000	2,104,900,000	1,588,450,000	1,372,350,000
		12003001/22020101	Local Travel and Transport - Training	701	70111	02000	23,000,000	23,574,994	24,164,358	70,739,352	22,300,000	22,300,000	0	0	
		12003001/22020102	Local Travel and Transport - Others	701	70111	02000	527,000,000	27,674,994	28,366,866	583,041,860	27,000,000	27,000,000	0	0	
		12003001/22020103	International Transport and Travels - Training	701	70111	02000	300,000,000	102,500,000	105,062,497	507,562,497	120,000,000	120,000,000	120,000,000	110,000,000	
		12003001/22020104	International Transport and Travels - Others	701	70111	02000	20,000,000	20,500,000	21,012,497	61,512,497	20,000,000	20,000,000	0	0	
		12003001/22020201	Electricity Charges	701	70111	02000	20,000,000	10,250,000	10,506,243	40,756,243	5,000,000	5,000,000	0	0	
		12003001/22020202	Telephone Charge	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	0	0	
		12003001/22020204	Satellite Broadcasting Access Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22020206	Sewerage Charges	701	70111	02000	0	0	0	0	0	0	0	0	
		12003001/22020208	Software Charges Licensed Renewal	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	0	0	
		12003001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	20,000,000	15,374,994	15,759,364	51,134,358	15,000,000	15,000,000	450,000	150,000	
		12003001/22020302	Books	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	2,000,000	2,000,000	0	0	
		12003001/22020303	Newspapers	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	0	
		12003001/22020304	Magazines & Periodicals	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0	
		12003001/22020305	Printing of Non Security Documents	701	70111	02000	5,000,000	3,074,994	3,151,861	11,226,855	2,000,000	2,000,000	0	0	
		12003001/22020307	Drugs and Medical Supplies	701	70111	02000	5,000,000	2,050,000	2,101,248	9,151,248	2,000,000	2,000,000	0	0	
		12003001/22020309	Uniforms & Other Clothing	701	70111	02000	50,000,000	51,250,000	52,531,248	153,781,248	100,000	100,000	0	0	
		12003001/22020311	Food Stuff/Catering Materials Supplies	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	2,000,000	2,000,000	0	0	
		12003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	22,000,000	22,550,000	23,113,745	67,663,745	15,000,000	15,000,000	0	0	
		12003001/22020402	Maintenance of Office Furniture	701	70111	02000	15,000,000	10,250,000	10,506,243	35,756,243	9,000,000	9,000,000	0	0	
		12003001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	18,000,000	12,300,000	12,607,491	42,907,491	8,000,000	8,000,000	0	0	
		12003001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0	
		12003001/22020405	Maintenance of Plants & Generators	701	70111	02000	10,000,000	10,250,000	10,506,243	30,756,243	7,000,000	7,000,000	0	0	
		12003001/22020406	Other Maintenance Services	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,000,000	2,000,000	0	0	
		12003001/22020411	Maintenance of Communication Equipments	701	70111	02000	7,000,000	5,124,994	5,253,110	17,378,104	5,000,000	5,000,000	0	0	
		12003001/22020501	Local Training	701	70111	02000	100,000,000	15,374,994	15,759,364	131,134,358	10,000,000	10,000,000	0	4,200,000	
		12003001/22020502	International Training	701	70111	02000	200,000,000	82,000,000	84,050,000	366,050,000	50,000,000	50,000,000	0	0	
		12003001/22020601	Security Services	701	70111	02000	15,000,000	15,374,994	15,759,364	46,134,358	15,000,000	15,000,000	0	0	
		12003001/22020604	Security Vote (Including Operations)	701	70111	02000	300,000,000	235,750,000	241,643,745	777,393,745	230,000,000	240,000,000	280,000,000	240,000,000	
		12003001/22020605	Cleaning & Fumigation Services	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,500,000	1,500,000	0	0	
		12003001/22020702	Information Technology Consulting	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	0	0	
		12003001/22020703	Legal Services	701	70111	02000	10,000,000	5,124,994	5,253,110	20,378,104	5,000,000	5,000,000	0	0	
		12003001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	100,000,000	51,250,000	52,531,248	203,781,248	11,000,000	11,000,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		12003001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	20,000,000	11,274,994	11,556,866	42,831,860	10,000,000	10,000,000	0	0
		12003001/22020803	Plant/Generator Fuel Cost	701	70111	02000	16,000,000	16,400,000	16,810,000	49,210,000	15,000,000	15,000,000	0	0
		12003001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	8,000,000	2,050,000	2,101,248	12,151,248	500,000	500,000	0	0
		12003001/22020902	Insurance Premium	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		12003001/22021001	Refreshment & Meals	701	70111	02000	20,000,000	5,124,994	5,253,110	30,378,104	5,000,000	5,000,000	0	0
		12003001/22021002	Honorarium & Sitting Allowance	701	70111	02000	900,000,000	688,800,000	706,020,000	2,294,820,000	670,000,000	670,000,000	650,000,000	585,000,000
		12003001/22021003	Publicity and Advertisements	701	70111	02000	1,100,000	1,127,491	1,155,678	3,383,169	500,000	500,000	0	0
		12003001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	1,000,000	1,000,000	0	0
		12003001/22021006	Postages & Courier Services	701	70111	02000	300,000	307,491	315,174	922,665	100,000	100,000	0	0
		12003001/22021007	Welfare Packages	701	70111	02000	1,694,700,000	410,000,000	420,250,000	2,524,950,000	500,000,000	790,000,000	538,000,000	433,000,000
		12003001/22021008	Subscription to Professional Bodies	701	70111	02000	50,000,000	10,250,000	10,506,243	70,756,243	0	0	0	0
		12003001/22021009	Sporting Activities	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	0	0
		12003001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		12003001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		12003001/22021019	Medical Expenses - International	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22030106	Motor Vehicle Advance	701	70111	02000	0	0	0	0	0	0	0	0
		12003001/22030108	Housing Loans	701	70111	02000	0	0	0	0	0	0	0	0
Abia State House of Assembly (The Legislature) Total							5,277,638,170	2,602,620,516	2,667,685,731	10,547,944,417	2,400,376,900	2,700,376,900	2,241,650,326	1,966,809,753
12004001	Abia State House of Assembly Service Commission													
	Personnel Cost						20,000,000	20,500,000	21,012,500	61,512,500	10,000,000	10,000,000	0	0
		12004001/21010101	Basic Salary	701	70111	02000	20,000,000	20,500,000	21,012,500	61,512,500	10,000,000	10,000,000	0	0
	Overhead Cost						150,000,000	153,750,000	157,593,745	461,343,745	150,000,000	150,000,000	0	0
		12004001/22021007	Welfare Packages	701	70111	02000	150,000,000	153,750,000	157,593,745	461,343,745	150,000,000	150,000,000	0	0
Abia State House of Assembly Service Commission Total							170,000,000	174,250,000	178,606,245	522,856,245	160,000,000	160,000,000	0	0
23001001	Ministry of Information and Strategy													
	Personnel Cost						190,052,950	194,804,274	199,674,330	584,531,553	194,059,410	194,059,410	204,626,872	233,268,729
		23001001/21010101	Basic Salary	701	70111	02000	95,016,070	97,391,472	99,826,248	292,233,789	111,093,548	111,093,548	204,626,872	222,057,799
		23001001/21010102	Overtime Payments	701	70111	02000	2,380,500	2,440,013	2,501,008	7,321,521	5,618,559	5,618,559	0	0
		23001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/21020101	Housing/Rent Allowance	701	70111	02000	49,517,300	50,755,233	52,024,104	152,296,636	48,636,008	48,636,008	0	0
		23001001/21020102	Transport Allowance	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	5,795,050	5,795,050	0	0
		23001001/21020103	Meal Subsidy	701	70111	02000	4,392,120	4,501,923	4,614,464	13,508,507	2,924,520	2,924,520	0	0
		23001001/21020104	Utility Allowance	701	70111	02000	2,610,420	2,675,681	2,742,570	8,028,670	972,000	972,000	0	0
		23001001/21020105	Entertainment Allowance	701	70111	02000	568,400	582,610	597,167	1,748,177	924,768	924,768	0	0
		23001001/21020106	Leave Allowance	701	70111	02000	12,445,840	12,756,986	13,075,906	38,278,732	9,573,217	9,573,217	0	11,210,930
		23001001/21020107	Domestic Staff Allowance	701	70111	02000	13,122,300	13,450,358	13,786,614	40,359,271	8,521,740	8,521,740	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		23001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						6,000,000	6,149,892	6,303,469	18,453,361	5,000,000	5,000,000	6,220,000	389,150
		23001001/22020101	Local Travel and Transport - Training	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		23001001/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		23001001/22020201	Electricity Charges	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		23001001/22020701	Financial Consulting	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22020202	Telephone Charge	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22020203	Internet Access Charges	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		23001001/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22020207	Leased Communication Lines(s)	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
		23001001/22020208	Software Charges/License Renewal	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		23001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	350,000	358,740	367,707	1,076,447	300,000	300,000	240,000	120,000
		23001001/22020309	Uniforms & Other Clothing	701	70111	02000	250,000	256,243	262,642	768,885	0	0	0	0
		23001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	30,000
		23001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		23001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		23001001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		23001001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		23001001/22020406	Other Maintenance Services	701	70111	02000	800,000	820,000	840,492	2,460,492	0	0	0	0
		23001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	30,000	0
		23001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	200,000	100,000
		23001001/22021001	Refreshment & Meals	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		23001001/22021003	Publicity and Advertisements	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	5,500,000	0
		23001001/22021004	Medical Expenses	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	139,150
		23001001/22021006	Postages & Courier Services	701	70111	02000	100,000	102,497	105,054	307,551	0	0	0	0
		23001001/22021007	Welfare Packages	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		23001001/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		23001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	250,000	0
		23001001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
	Ministry of Information and Strategy Total						196,052,950	200,954,166	205,977,799	602,984,914	199,059,410	199,059,410	210,846,872	233,657,879
23003001	Broadcasting Corporation of Abia State													
	Personnel Cost						291,997,180	299,297,110	306,779,487	898,073,776	347,167,220	347,167,220	435,584,545	382,672,902
		23003001/21010101	Basic Salary	708	70830	02000	111,845,200	114,641,330	117,507,356	343,993,886	155,827,500	155,827,500	420,049,753	382,672,902
		23003001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70830	02000	7,954,860	8,153,732	8,357,574	24,466,166	6,778,860	6,778,860	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		23003001/21020101	Housing/Rent Allowance	708	70830	02000	48,635,310	49,851,193	51,097,472	149,583,975	66,137,740	66,137,740	0	0
		23003001/21020102	Transport Allowance	708	70830	02000	14,969,500	15,343,738	15,727,319	46,040,557	12,228,000	12,228,000	0	0
		23003001/21020103	Meal Subsidy	708	70830	02000	8,385,700	8,595,343	8,810,224	25,791,266	5,516,400	5,516,400	0	0
		23003001/21020104	Utility Allowance	708	70830	02000	5,384,900	5,519,523	5,657,509	16,561,932	3,298,800	3,298,800	0	0
		23003001/21020105	Entertainment Allowance	708	70830	02000	3,562,400	3,651,460	3,742,738	10,956,598	1,649,510	1,649,510	0	0
		23003001/21020106	Leave Allowance	708	70830	02000	16,645,820	17,061,966	17,488,504	51,196,289	15,700,310	15,700,310	15,534,792	0
		23003001/21020107	Domestic Staff Allowance	708	70830	02000	26,374,360	27,033,719	27,709,555	81,117,634	25,902,920	25,902,920	0	0
		23003001/21020109	Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/21020114	Duty Allowance	708	70830	02000	48,239,130	49,445,108	50,681,236	148,365,474	54,127,180	54,127,180	0	0
	Overhead Cost						81,500,000	87,124,862	89,302,797	257,927,659	70,000,000	70,000,000	30,000	0
		23003001/22020101	Local Travel and Transport - Training	708	70830	02000	1,500,000	1,537,491	1,575,919	4,613,410	2,000,000	2,000,000	0	0
		23003001/22020102	Local Travel and Transport - Others	708	70830	02000	2,500,000	2,562,497	2,626,555	7,689,052	1,500,000	1,500,000	0	0
		23003001/22020201	Electricity Charges	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		23003001/22020205	Water Rates	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020207	Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020208	Software Charges /License Renewal	708	70830	02000	3,000,000	3,074,994	3,151,861	9,226,855	5,000,000	5,000,000	0	0
		23003001/22020301	Office Stationeries /Computer Consumables	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		23003001/22020302	Newspapers	708	70830	02000	800,000	820,000	840,492	2,460,492	600,000	600,000	0	0
		23003001/22020303	Newspapers	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020304	Magazines & Periodicals	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020305	Printing of Non Security Documents	708	70830	02000	1,000,000	1,537,491	1,575,919	4,113,410	1,500,000	1,500,000	0	0
		23003001/22020306	Printing of Security Documents	708	70830	02000	1,200,000	1,230,000	1,260,744	3,690,744	2,000,000	2,000,000	0	0
		23003001/22020309	Uniforms and other Clothing	708	70830	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,000,000	2,000,000	0	0
		23003001/22020311	Food Stuff /Catering Materials Supplies	708	70830	02000	0	0	0	0	0	0	0	0
		23003001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70830	02000	1,000,000	2,050,000	2,101,248	5,151,248	2,000,000	2,000,000	0	0
		23003001/22020402	Maintenance of Office Furniture	708	70830	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		23003001/22020403	Maintenance of Office Building Residential Qtrs	708	70830	02000	2,000,000	3,074,994	3,151,861	8,226,855	1,000,000	1,000,000	0	0
		23003001/22020404	Maintenance of office /IT Equipments	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		23003001/22020405	Maintenance of Plants & Generators	708	70830	02000	2,000,000	3,074,994	3,151,861	8,226,855	2,500,000	2,500,000	0	0
		23003001/22020406	Other Maintenance Services	708	70830	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
		23003001/22020501	Local Training	708	70830	02000	8,000,000	512,497	525,306	9,037,803	200,000	200,000	0	0
		23003001/22020502	International Training	708	70830	02000	10,000,000	15,374,994	15,759,364	41,134,358	15,000,000	15,000,000	0	0
		23003001/22020601	Security Services	708	70830	02000	4,500,000	5,124,994	5,253,110	14,878,104	2,000,000	2,000,000	0	0
		23003001/22020602	Office Rent	701	70133	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	0
		23003001/22020605	Cleaning &Fumigation Services	708	70830	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		23003001/22020701	Financial Consulting	708	70830	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		23003001/22020703	Legal Services	708	70830	02000	1,000,000	1,024,994	1,050,612	3,075,606	6,000,000	6,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=	
		23003001/22020708	Medical Consulting	708	70830	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0	
		23003001/22020801	Motor Vehicle Fuel Cost	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	30,000	0	
		23003001/22020803	Plant/Generator Fuel Cost	708	70830	02000	13,000,000	15,374,994	15,759,364	44,134,358	5,000,000	5,000,000	0	0	
		23003001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	0	0	0	0	0	0	0	0	
		23003001/22021001	Refreshment & Meals	708	70830	02000	1,600,000	1,640,000	1,680,996	4,920,996	800,000	800,000	0	0	
		23003001/22021002	Honourarium & Sitting Allowance	708	70830	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,000,000	2,000,000	0	0	
		23003001/22021003	Publicity and Advertisements	708	70830	02000	0	0	0	0	0	0	0	0	
		23003001/22021004	Medical Expenses	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0	
		23003001/22021006	Postage and Courier Services	708	70830	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	
		23003001/22021007	Welfare Packages	708	70830	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,000,000	1,000,000	0	0	
		23003001/22021008	Subscription to Professional Bodies	708	70830	02000	5,000,000	5,124,994	5,253,110	15,378,104	2,000,000	2,000,000	0	0	
		23003001/22021009	Sporting Activities	708	70830	02000	0	0	0	0	0	0	0	0	
		23003001/22021014	Annual Budget Expenses And Administration	708	70830	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		23003001/22021016	Servicom	708	70830	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0	
		Consolidated Rev Fund Charges						90,000,000	100,847,170	100,877,430	291,724,600	100,827,000	100,827,000	0	0
		23003001/22010101	Gratuity	701	70111	02000	25,000,000	35,834,210	35,844,900	96,679,110	35,827,000	35,827,000	0	0	
		23003001/22010102	Pension	701	70111	02000	60,000,000	60,012,000	60,030,010	180,042,010	60,000,000	60,000,000	0	0	
		23003001/22010103	Death Benefit	701	70111	02000	5,000,000	5,000,960	5,002,520	15,003,480	5,000,000	5,000,000	0	0	
		Broadcasting Corporation of Abia State Total						463,497,180	487,269,142	496,959,714	1,447,726,035	517,994,220	517,994,220	435,614,545	382,672,902
23004001	Broadcasting Corporation of Abia State (Radio)														
	Personnel Cost						0	0	0	0	0	0	21,002,130	0	
		23004001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	0	21,002,130	0	
	Overhead Cost						0	0	0	0	0	0	0	0	
		23004001/22020101	Local Travel and Transport - Training	708	70830	02000	0	0	0	0	0	0	0	0	
		23004001/22020102	Local Travel and Transport - Others	708	70830	02000	0	0	0	0	0	0	0	0	
		Broadcasting Corporation of Abia State (Radio) Total						0	0	0	0	0	0	21,002,130	0
23013001	Government Printing Press														
	Personnel Cost						0	0	0	0	0	0	90,000	0	
		23013001/21010101	Basic Salary	708	70830	02000	0	0	0	0	0	0	90,000	0	
	Overhead Cost						4,500,000	6,149,988	6,303,721	16,953,709	0	0	0	0	
		23013001/22020101	Local Travel and Transport - Training	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	0	0	0	0	
		23013001/22020102	Local Travel and Transport - Others	708	70830	02000	0	1,537,491	1,575,919	3,113,410	0	0	0	0	
		23013001/22020304	Magazines and Periodicals	708	70830	02000	0	0	0	0	0	0	0	0	
		23013001/22020306	Printing of Security Document	708	70830	02000	2,000,000	2,050,000	2,101,248	6,151,248	0	0	0	0	
		23013001/22020305	Printing of Non Security Document	708	70830	02000	500,000	512,497	525,306	1,537,803	0	0	0	0	
		Government Printing Press Total						4,500,000	6,149,988	6,303,721	16,953,709	0	0	90,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
23055001	Abia State Printing & Publishing Corporation													
	Personnel Cost						72,069,900	73,871,648	75,718,383	221,659,930	72,202,810	72,202,810	80,053,472	98,463,759
	23055001/21000109		Call Duties Allowance	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21000201		NHIS Contribution	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21010101		Basic Salary	708	70830	02000	43,913,110	45,010,938	46,136,210	135,060,258	43,871,911	43,871,911	80,034,355	94,620,906
	23055001/21010102		Overtime Payments	708	70830	02000	282,000	289,050	296,272	867,322	445,800	445,800	0	0
	23055001/21010103		Consolidated Revenue Fund Charges - Salaries	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21020101		Housing/Rent Allowance	708	70830	02000	15,946,690	16,345,357	16,753,980	49,046,027	15,794,004	15,794,004	0	0
	23055001/21020102		Transport Allowance	708	70830	02000	4,017,600	4,118,040	4,220,983	12,356,623	4,111,200	4,111,200	0	0
	23055001/21020103		Meal Subsidy	708	70830	02000	1,747,200	1,790,880	1,835,645	5,373,725	1,786,800	1,786,800	0	0
	23055001/21020104		Utility Allowance	708	70830	02000	770,400	789,660	809,397	2,369,457	974,952	974,952	0	0
	23055001/21020105		Entertainment Allowance	708	70830	02000	36,000	36,900	37,811	110,711	36,000	36,000	0	0
	23055001/21020106		Leave Allowance	708	70830	02000	4,561,950	4,675,999	4,792,896	14,030,845	4,387,191	4,387,191	19,117	3,842,853
	23055001/21020107		Domestic Staff Allowance	708	70830	02000	794,950	814,824	835,188	2,444,962	794,952	794,952	0	0
	23055001/21020202		Contributory Pension	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21020203		Rural Posting Allowance	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21020204		Employer's Compensations Fund	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/21020205		Housing Fund Contribution	708	70830	02000	0	0	0	0	0	0	0	0
	Overhead Cost						6,000,000	6,149,869	6,303,446	18,453,315	6,941,700	6,941,700	0	0
	23055001/22020101		Local Travel and Transport - Training	708	70830	02000	600,000	614,994	630,360	1,845,354	600,200	600,200	0	0
	23055001/22020102		Local Travel and Transport - Others	708	70830	02000	300,000	307,491	315,174	922,665	306,200	306,200	0	0
	23055001/22020201		Electricity Charges	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020203		Internet Access Charges	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	23055001/22020205		Water Rate	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020207		Leased Communication Lines	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020208		Software Charges/Licensed Renewal	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020301		Office Stationeries/Computer Consumables	708	70830	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
	23055001/22020305		Printing of Non Security Documents	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020309		Uniforms & Other Clothing	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020401		Maintenance of Motor Vehicle/Transport Equipment	708	70830	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
	23055001/22020402		Maintenance of Office Furniture	708	70830	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
	23055001/22020403		Maintenance of Office Building Residential Qtrs	708	70830	02000	0	0	0	0	0	0	0	0
	23055001/22020404		Maintenance of Office/IT Equipments	708	70830	02000	360,000	368,992	378,212	1,107,204	360,100	360,100	0	0
	23055001/22020405		Maintenance of Plants & Generators	708	70830	02000	200,000	204,994	210,108	615,102	400,000	400,000	0	0
	23055001/22020406		Other Maintenance Services	708	70830	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	23055001/22020501		Local Training	708	70830	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	23055001/22020701		Financial Consulting	708	70830	02000	300,000	307,491	315,174	922,665	550,000	550,000	0	0
	23055001/22020801		Motor Vehicle Fuel Cost	708	70830	02000	360,000	368,992	378,212	1,107,204	360,100	360,100	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		23055001/22020802	Other Transport Equipment Fuel Cost	708	70830	02000	0	0	0	0	0	0	0	0
		23055001/22020803	Plant/Generator Fuel Cost	708	70830	02000	240,000	245,991	252,137	738,128	240,100	240,100	0	0
		23055001/22020901	Bank Charges (Other Than Interest)	708	70830	02000	0	0	0	0	0	0	0	0
		23055001/22021001	Refreshment & Meals	708	70830	02000	200,000	204,994	210,108	615,102	400,000	400,000	0	0
		23055001/22021003	Publicity & Advertisements	708	70830	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		23055001/22021004	Medical Expenses	708	70830	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		23055001/22021006	Postage and Courier Services	708	70830	02000	170,000	174,249	178,595	522,844	170,000	170,000	0	0
		23055001/22021007	Welfare Packages	708	70830	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		23055001/22021009	Sporting Activities	708	70830	02000	220,000	225,498	231,128	676,626	305,000	305,000	0	0
		23055001/22021014	Annual Budget Expenses & Administration	708	70830	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		23055001/22021016	Servicom	708	70830	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Printing & Publishing Corporation Total							78,069,900	80,021,517	82,021,829	240,113,245	79,144,510	79,144,510	80,053,472	98,463,759

25001001 Office of the Head of Service

Personnel Cost

							85,000,000	87,125,000	89,303,092	261,428,092	73,160,140	73,160,140	44,337,365	47,297,683
25001001/21010101	Basic Salary	701	70111	02000			19,000,000	19,475,000	19,961,869	58,436,869	17,223,080	17,223,080	44,337,365	45,895,391
25001001/21010102	Overtime Payments	701	70111	02000			2,000,000	2,050,000	2,101,250	6,151,250	1,351,230	1,351,230	0	0
25001001/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000			35,000,000	35,875,000	36,771,869	107,646,869	31,689,660	31,689,660	0	0
25001001/21020101	House/Rent Allowance	701	70111	02000			12,000,000	12,300,000	12,607,500	36,907,500	10,997,150	10,997,150	0	0
25001001/21020102	Transport Allowance	701	70111	02000			2,000,000	2,050,000	2,101,250	6,151,250	1,341,600	1,341,600	0	0
25001001/21020103	Meal Subsidy	701	70111	02000			585,400	600,035	615,034	1,800,469	587,400	587,400	0	0
25001001/21020104	Utility Allowance	701	70111	02000			2,000,000	2,050,000	2,101,250	6,151,250	1,478,690	1,478,690	0	0
25001001/21020105	Entertainment Allowance	701	70111	02000			1,800,000	1,845,000	1,891,119	5,536,119	1,221,889	1,221,889	0	0
25001001/21020106	Leave Allowance	701	70111	02000			2,340,000	2,398,500	2,458,461	7,196,961	2,110,782	2,110,782	0	1,402,292
25001001/21020107	Domestic Staff Allowance	701	70111	02000			5,216,000	5,346,400	5,480,056	16,042,456	3,934,659	3,934,659	0	0
25001001/21020109	Call Duties Allowance	701	70111	02000			0	0	0	0	1,224,000	1,224,000	0	0
25001001/21020118	Duty Allowance	701	70111	02000			1,164,000	1,193,100	1,222,926	3,580,026	0	0	0	0
25001001/21020130	Medical Allowance	701	70111	02000			1,894,600	1,941,965	1,990,508	5,827,073	0	0	0	0
25001001/21020205	Housing Fund Contribution	701	70111	02000			0	0	0	0	0	0	0	0

Overhead Cost

							60,450,000	70,161,165	71,915,076	202,526,241	50,250,000	50,250,000	17,360,000	16,040,000
25001001/22020101	Local Travel and Transport - Training	701	70111	02000			5,000,000	6,150,000	6,303,745	17,453,745	6,000,000	6,000,000	0	1,540,000
25001001/22020102	Local Travel and Transport - Others	701	70111	02000			6,000,000	8,200,000	8,404,994	22,604,994	5,000,000	5,000,000	0	750,000
25001001/22020103	International Transport & Travels - Training	701	70111	02000			6,000,000	6,150,000	6,303,745	18,453,745	3,000,000	3,000,000	0	0
25001001/22020201	Electricity Charges	701	70111	02000			0	0	0	0	0	0	0	0
25001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000			3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	800,000	500,000
25001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000			2,500,000	2,562,497	2,626,555	7,689,052	2,500,000	2,500,000	800,000	0
25001001/22020402	Maintenance of Office Furniture	701	70111	02000			1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
25001001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000			2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		25001001/22020405	Maintenance of Plants & Generators	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	3,000,000	3,000,000	1,600,000	850,000
		25001001/22020501	Local Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	700,000	700,000	1,000,000	0
		25001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	300,000	300,000
		25001001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	500,000	0
		25001001/22020803	Plant/Generator Fuel Cost	701	70111	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	2,550,000	600,000
		25001001/22021001	Refreshment & Meals	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,500,000	1,500,000	210,000	0
		25001001/22021003	Publicity and Advertisements	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25001001/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		25001001/22021006	Postages & Courier Services	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		25001001/22021007	Welfare Packages	701	70111	02000	20,000,000	25,624,994	26,265,618	71,890,612	15,000,000	15,000,000	9,600,000	11,500,000
		25001001/22021008	Subscription to Professional Bodies	701	70111	02000	400,000	410,000	420,240	1,230,240	0	0	0	0
		25001001/22021009	Sporting Activities	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		25001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25001001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		25001001/22021020	Foreign Scholarship Scheme	701	70111	02000	0	0	0	0	0	0	0	0
		25001001/22021021	Special Day/Celebration	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	0	0
		Office of the Head of Service Total					145,450,000	157,286,165	161,218,168	463,954,333	123,410,140	123,410,140	61,697,365	63,337,683
25005001	Bureau of Training													
	Personnel Cost						37,665,900	38,607,548	39,572,682	115,846,130	37,700,180	37,700,180	31,965,447	34,840,842
		25005001/21010101	Basic Salary	701	70111	02000	18,807,960	19,278,159	19,760,106	57,846,225	18,806,210	18,806,210	31,965,447	33,342,878
		25005001/21010102	Overtime Payments	701	70111	02000	1,412,520	1,447,833	1,484,022	4,344,375	1,442,230	1,442,230	0	0
		25005001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020101	Housing/Rent Allowance	701	70111	02000	8,383,700	8,593,293	8,808,123	25,785,116	8,383,490	8,383,490	0	0
		25005001/21020103	Meal Subsidy	701	70111	02000	730,940	749,214	767,941	2,248,095	730,800	730,800	0	0
		25005001/21020104	Utility Allowance	701	70111	02000	984,910	1,009,533	1,034,769	3,029,212	784,760	784,760	0	0
		25005001/21020105	Entertainment Allowance	701	70111	02000	482,450	494,511	506,866	1,483,827	482,360	482,360	0	0
		25005001/21020106	Leave Allowance	701	70111	02000	1,821,740	1,867,284	1,913,956	5,602,979	1,821,400	1,821,400	0	1,497,964
		25005001/21020107	Domestic Staff Allowance	701	70111	02000	3,786,440	3,881,101	3,978,125	11,645,666	3,585,730	3,585,730	0	0
		25005001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/21020126	News Paper Allowance	701	70111	02000	18,710	19,178	19,646	57,534	0	0	0	0
		25005001/21020130	Medical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/23020102	Transport Allowance	701	70111	02000	1,236,530	1,267,443	1,299,128	3,803,101	1,663,200	1,663,200	0	0
		Overhead Cost					10,000,000	10,249,915	10,506,046	30,755,961	14,500,000	14,500,000	3,768,000	2,347,500
		25005001/22020101	Local Travel and Transport - Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	197,500
		25005001/22020102	Local Travel and Transport - Others	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	800,000	800,000	538,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		25005001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020104	International Transport & Travels - Others	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	1,230,000	150,000
		25005001/22020309	Uniforms & Other Clothing	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005001/22020310	Teaching aids/Instruction Materials	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		25005001/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	410,000	420,240	1,230,240	300,000	300,000	0	0
		25005001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
		25005001/22020404	Maintenance of Office/IT Equipments	701	70111	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	0
		25005001/22020405	Maintenance of Plants & Generators	701	70111	02000	500,000	512,497	525,306	1,537,803	400,000	400,000	0	350,000
		25005001/22020501	Local Training (State Civil Servant Training)	701	70111	02000	500,000	512,497	525,306	1,537,803	5,000,000	5,000,000	0	0
		25005001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		25005001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	450,000
		25005001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005001/22021001	Refreshment & Meals	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		25005001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22021003	Publicity & Advertisements	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		25005001/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		25005001/22021005	Service Schools Fees Payment	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22021007	Welfare Packages	701	70111	02000	1,800,000	1,844,994	1,891,116	5,536,110	2,000,000	2,000,000	2,000,000	1,200,000
		25005001/22021008	Subscription to Professional Bodies	701	70111	02000	0	0	0	0	0	0	0	0
		25005001/22021009	Sporting Activities	701	70111	02000	150,000	153,745	157,586	461,331	300,000	300,000	0	0
		25005001/22021014	Annual Budget Expenses And Administration	701	70111	02000	100,000	102,497	105,054	307,551	250,000	250,000	0	0
		25005001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		Bureau of Training Total					47,665,900	48,857,463	50,078,728	146,602,091	52,200,180	52,200,180	35,733,447	37,188,342
25005002	Bureau of Common Services & Service Monitoring													
	Personnel Cost						41,197,750	42,227,694	43,283,321	126,708,765	29,361,960	29,361,960	37,216,476	47,291,269
		25005002/21010101	Basic Salary	701	70111	02000	24,329,780	24,938,025	25,561,465	74,829,270	12,514,130	12,514,130	37,216,476	45,547,324
		25005002/21010102	Overtime Payments	701	70111	02000	1,200,000	1,230,000	1,260,750	3,690,750	564,000	564,000	0	0
		25005002/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	4,429,870	4,429,870	0	0
		25005002/21020101	House/Rent Allowance	701	70111	02000	7,774,270	7,968,627	8,167,831	23,910,728	5,505,870	5,505,870	0	0
		25005002/21020102	Transport Allowance	701	70111	02000	1,600,800	1,640,820	1,681,832	4,923,452	890,400	890,400	0	0
		25005002/21020103	Meal Subsidy	701	70111	02000	699,600	717,090	735,006	2,151,696	890,400	890,400	0	0
		25005002/21020104	Utility Allowance	701	70111	02000	761,960	781,009	800,525	2,343,494	608,350	608,350	0	0
		25005002/21020105	Entertainment Allowance	701	70111	02000	464,360	475,969	487,867	1,428,196	446,350	446,350	0	0

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ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		25005002/21020106	Leave Allowance	701	70111	02000	1,841,180	1,887,210	1,934,386	5,662,776	1,251,780	1,251,780	0	1,743,945
		25005002/21020107	Domestic Staff Allowance	701	70111	02000	2,525,800	2,588,945	2,653,657	7,768,402	2,260,810	2,260,810	0	0
		25005002/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020114	Administrative allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020115	Annual Allowance (Members)	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020116	Board members allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020117	Incentive allowance (budget etc)	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/21020119	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
			Overhead Cost				12,000,000	12,299,916	12,607,299	36,907,215	6,000,000	6,000,000	450,000	650,000
		25005002/22020101	Local Travel and Transport - Training	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		25005002/22020102	Local Travel and Transport - Others	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		25005002/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22020301	Office Stationeries /Computer Consumables	701	70111	02000	500,000	512,497	525,306	1,537,803	400,000	400,000	130,000	0
		25005002/22020303	Newspapers	701	70111	02000	2,400,000	2,460,000	2,521,489	7,381,489	0	0	0	0
		25005002/22020304	Magazines and Periodicals	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	200,000	200,000	0	0
		25005002/22020305	Printing of Non Security Documents	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	200,000	200,000	120,000	0
		25005002/22020402	Maintenance of Office Furniture	701	70111	02000	400,000	410,000	420,240	1,230,240	500,000	500,000	0	0
		25005002/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	200,000	200,000	64,400	0
		25005002/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	204,994	210,108	615,102	400,000	400,000	85,600	0
		25005002/22020406	Other Maintenance Services	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		25005002/22020803	Plant/Generator Fuel Cost	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		25005002/22021001	Refreshment & Meals	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005002/22021003	Publicity and Advertisements	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005002/22021004	Medical Expenses	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		25005002/22021005	Service School Fees Payment	701	70133	02000	0	0	0	0	0	0	0	0
		25005002/22021007	Welfare Packages	701	70111	02000	700,000	717,491	735,426	2,152,917	700,000	700,000	50,000	650,000
		25005002/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22021013	Promotion (SERVICE WIDE)	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		25005002/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25005002/22021015	Crèche	701	70111	02000	0	0	0	0	0	0	0	0
		25005002/22021016	Servicecom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		25005002/22021021	Special Days/Celebrations	701	70111	02000	0	0	0	0	0	0	0	0
Bureau of Common Services & Service Monitoring Total							53,197,750	54,527,610	55,890,620	163,615,980	35,361,960	35,361,960	37,666,476	47,941,269
25005003	Bureau of Service Welfare						65,001,390	66,626,425	68,292,019	199,919,834	74,725,160	74,725,160	56,392,100	81,220,508
	Personnel Cost													
		25005003/21010101	Basic Salary	701	70111	02000	39,858,480	40,854,942	41,876,311	122,589,733	48,325,002	48,325,002	56,392,100	81,220,508
		25005003/21010102	Overtime	701	70111	02000	1,680,740	1,722,759	1,765,825	5,169,323	1,588,740	1,588,740	0	0
		25005003/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	5,241,050	5,372,076	5,506,373	16,119,499	5,241,047	5,241,047	0	0
		25005003/21020101	Housing/Rent Allowance	701	70111	02000	7,318,100	7,501,053	7,688,568	22,507,721	6,020,452	6,020,452	0	0
		25005003/21020102	Transport Allowance	701	70111	02000	1,353,600	1,387,440	1,422,116	4,163,156	1,567,200	1,567,200	0	0
		25005003/21020103	Meal Subsidy	701	70111	02000	595,200	610,080	625,326	1,830,606	680,400	680,400	0	0
		25005003/21020104	Utility Allowance	701	70111	02000	707,960	725,659	743,796	2,177,415	375,600	375,600	0	0
		25005003/21020105	Entertainment Allowance	701	70111	02000	446,650	457,816	469,259	1,373,726	54,216	54,216	0	0
		25005003/21020106	Leave Allowance	701	70111	02000	1,637,500	1,678,438	1,720,397	5,036,334	2,712,083	2,712,083	0	0
		25005003/21020107	Domestic Staff Allowance	701	70111	02000	3,055,760	3,132,154	3,210,451	9,398,365	1,589,904	1,589,904	0	0
		25005003/21020108	Shift Allowance	701	70111	02000	2,206,350	2,261,509	2,318,038	6,785,896	2,206,356	2,206,356	0	0
		25005003/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	3,404,160	3,404,160	0	0
		25005003/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005003/21020111	Hazard Allowance	701	70111	02000	900,000	922,500	945,559	2,768,059	960,000	960,000	0	0
		25005003/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		25005003/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,249,952	10,506,097	30,756,049	8,000,000	8,000,000	750,000	250,000
		25005003/22020101	Local Travel and Transport - Training	701	70111	02000	400,000	410,000	420,240	1,230,240	500,000	500,000	0	0
		25005003/22020102	Local Travel and Transport - Others	701	70111	02000	400,000	410,000	420,240	1,230,240	550,000	550,000	0	0
		25005003/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
		25005003/22020205	Water Rate	701	70111	02000	0	0	0	0	0	0	0	0
		25005003/22020301	Office Stationeries /Computer Consumables	701	70111	02000	910,000	932,749	956,062	2,798,811	500,000	500,000	286,500	45,000
		25005003/22020307	Drugs & Medical Supplies	704	70411	02000	4,000,000	4,100,000	4,202,497	12,302,497	4,000,000	4,000,000	200,000	100,000
		25005003/22020309	Uniforms and other Clothing	701	70111	02000	40,000	40,996	42,016	123,012	50,000	50,000	0	0
		25005003/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		25005003/22020402	Maintenance of Office Furniture	701	70111	02000	800,000	820,000	840,492	2,460,492	100,000	100,000	0	0
		25005003/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	74,000	90,000
		25005003/22020405	Maintenance of Plants & Generators	701	70111	02000	600,000	614,994	630,360	1,845,354	200,000	200,000	50,000	0
		25005003/22020501	Local Training	701	70111	02000	600,000	614,994	630,360	1,845,354	0	0	0	0
		25005003/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		25005003/22020803	Plant/Generator Fuel Cost	701	70111	02000	600,000	614,994	630,360	1,845,354	200,000	200,000	59,500	15,000	
		25005003/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021004	Medical Expenses	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	300,000	300,000	0	0	
		25005003/22021007	Welfare Packages	701	70111	02000	0	0	0	0	600,000	600,000	0	0	
		25005003/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0	
		25005003/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	80,000	0	
		25005003/22021016	Postage and Courier Services	701	70111	02000	0	0	0	0	0	0	0	0	
			Servicom	701	70111	02000	0	0	0	0	150,000	150,000	0	0	
		Consolidated Rev Fund Charges						50,000,000	50,009,970	50,024,970	150,034,940	50,000,000	50,000,000	0	0
		25005003/22010103	Death Benefit	701	70111	02000	50,000,000	50,009,970	50,024,970	150,034,940	50,000,000	50,000,000	0	0	
		Bureau of Service Welfare Total						125,001,390	126,886,347	128,823,086	380,710,823	132,725,160	132,725,160	57,142,100	81,470,508
25005004	Bureau of Administration														
	Personnel Cost						111,468,157	114,254,861	117,111,166	342,834,184	97,108,920	97,108,920	97,813,443	153,088,122	
		25005004/21010101	Basic Salary	701	70111	02000	50,785,365	52,054,999	53,356,368	156,196,732	51,380,445	51,380,445	97,813,443	149,416,335	
		25005004/21010102	Overtime Payments	701	70111	02000	6,964,380	7,138,490	7,316,947	21,419,817	5,138,100	5,138,100	0	0	
		25005004/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	15,253,191	15,634,521	16,025,375	46,913,087	5,253,191	5,253,191	0	0	
		25005004/21020101	House/Rent Allowance	701	70111	02000	18,732,816	19,201,136	19,681,163	57,615,116	18,906,684	18,906,684	0	0	
		25005004/21020102	Transport Allowance	701	70111	02000	4,984,800	5,109,420	5,237,145	15,331,365	5,212,800	5,212,800	0	0	
		25005004/21020103	Meal Subsidy	701	70111	02000	2,176,800	2,231,220	2,286,998	6,695,018	2,256,000	2,256,000	0	0	
		25005004/21020104	Utility Allowance	701	70111	02000	1,184,400	1,214,010	1,244,354	3,642,764	1,222,800	1,222,800	0	0	
		25005004/21020105	Entertainment Allowance	701	70111	02000	108,000	110,700	113,457	332,157	216,000	216,000	0	0	
		25005004/21020106	Leave Allowance	701	70111	02000	5,078,533	5,205,496	5,335,632	15,619,662	5,138,044	5,138,044	0	3,671,787	
		25005004/21020107	Domestic Staff Allowance	701	70111	02000	2,119,872	2,172,869	2,227,183	6,519,923	2,384,856	2,384,856	0	0	
		25005004/21020114	Administrative Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/21020118	Call Duties Allowance	701	70111	02000	4,080,000	4,182,000	4,286,543	12,548,543	0	0	0	0	
	Overhead Cost						10,000,000	10,249,891	10,506,070	30,755,961	11,100,000	11,100,000	1,651,700	1,150,000	
		25005004/22020101	Local Travel and Transport - Training	701	70111	02000	2,500,000	2,562,497	2,626,555	7,689,052	2,000,000	2,000,000	1,000,000	0	
		25005004/22020102	Local Travel and Transport - Others	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,000,000	1,000,000	0	0	
		25005004/22020201	Electricity Charges	701	70111	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0	
		25005004/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020301	Office Stationeries /Computer Consumables	701	70111	02000	600,000	614,994	630,360	1,845,354	1,500,000	1,500,000	175,960	1,000,000	
		25005004/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	0	0	0	0	
		25005004/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	550,000	563,745	577,838	1,691,583	500,000	500,000	0	0	
		25005004/22020402	Maintenance of Office Furniture	701	70111	02000	550,000	563,745	577,838	1,691,583	1,400,000	1,400,000	117,000	0	
		25005004/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	550,000	563,745	577,838	1,691,583	1,500,000	1,500,000	201,700	77,520	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		25005004/22020405	Maintenance of Plants & Generators	701	70111	02000	750,000	768,740	787,948	2,306,688	700,000	700,000	0	0
		25005004/22020501	Local Training	701	70111	02000	0	0	0	0	0	0	0	0
		25005004/22020801	Motor Vehicle Fuel Cost	701	70111	02000	350,000	358,740	367,707	1,076,447	300,000	300,000	0	0
		25005004/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	250,000	256,243	262,642	768,885	200,000	200,000	150,000	0
		25005004/22020803	Plant/Generator Fuel Cost	701	70111	02000	550,000	563,745	577,838	1,691,583	500,000	500,000	7,040	40,600
		25005004/22021001	Refreshment & Meals	701	70111	02000	350,000	358,740	367,707	1,076,447	200,000	200,000	0	0
		25005004/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
		25005004/22021004	Medical Expenses	701	70111	02000	350,000	358,740	367,707	1,076,447	300,000	300,000	0	31,880
		25005004/22021007	Welfare Packages	701	70111	02000	450,000	461,248	472,773	1,384,021	400,000	400,000	0	0
		25005004/22021009	Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0
		25005004/22021011	Recruitment and Appointment	701	70111	02000	0	0	0	0	0	0	0	0
		25005004/22021012	Promotion (SERVICE WIDE)	701	70111	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0
		25005004/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25005004/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Bureau of Administration Total							121,468,157	124,504,752	127,617,236	373,590,145	108,208,920	108,208,920	99,465,143	154,238,122
25005005	Computer Training School													
	Personnel Cost						0	0	0	0	0	0	0	0
		25005005/21010101	Basic Salary	701	70112	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
		25005005/22021007	Welfare Packages	701	70133	02000	0	0	0	0	0	0	0	0
Computer Training School Total							0	0	0	0	0	0	0	0
25005007	Bureau of Establishments and Pensions													
	Personnel Cost						87,111,430	89,289,216	91,521,378	267,922,023	87,112,170	87,112,170	61,874,065	66,318,512
		25005007/21010101	Basic Salaries	701	70111	02000	40,729,190	41,747,420	42,791,098	125,267,708	46,736,120	46,736,120	61,874,065	62,611,270
		25005007/21010102	Overtime Payments	701	70111	02000	2,382,000	2,441,550	2,502,583	7,326,133	2,514,000	2,514,000	0	0
		25005007/21010103	Consolidation Revenue Fund Charges - Salaries	701	70111	02000	14,734,830	15,103,201	15,480,777	45,318,808	637,610	637,610	0	0
		25005007/21020101	House/Rent Allowance	701	70111	02000	15,000,000	15,375,000	15,759,369	46,134,369	16,432,110	16,432,110	0	0
		25005007/21020102	Transport Allowance	701	70111	02000	4,127,900	4,231,098	4,336,870	12,695,868	5,839,900	5,839,900	0	0
		25005007/21020103	Meal Subsidy	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,051,360	2,051,360	0	0
		25005007/21020104	Utility Allowance	701	70111	02000	1,187,960	1,217,659	1,248,089	3,653,708	1,463,960	1,463,960	0	0
		25005007/21020105	Entertainment Allowance	701	70111	02000	518,360	531,319	544,596	1,594,275	500,360	500,360	0	0
		25005007/21020106	Leave Allowance	701	70111	02000	4,431,190	4,541,970	4,655,508	13,628,668	7,086,020	7,086,020	0	3,707,242
		25005007/21020107	Domestic Staff Allowance	701	70111	02000	3,000,000	3,075,000	3,151,869	9,226,869	3,850,730	3,850,730	0	0
	Overhead Cost						14,000,000	14,349,877	14,708,461	43,058,338	8,450,000	13,450,000	9,234,000	5,049,030
		25005007/22020101	Local Travel and Transport - Training	701	70111	02000	5,000,000	5,124,994	5,253,110	15,378,104	700,000	700,000	3,805,000	750,000
		25005007/22020102	Local Travel and Transport - Others	701	70111	02000	3,120,000	3,197,995	3,277,935	9,595,930	1,500,000	1,500,000	2,075,000	0
		25005007/22020201	Electricity Charges	701	70111	02000	30,000	30,744	31,512	92,256	30,000	30,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		25005007/22020205	Water Rates	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		25005007/22020301	Office Stationeries/Computer Consumables	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	150,000	0
		25005007/22020305	Printing of Non Security Documents	701	70111	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	1,105,000
		25005007/22020306	Printing of Security Documents	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		25005007/22020309	Uniforms and other Clothing	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005007/22020401	Maintenance of Motor Vehicle /Transport Equipment	701	70111	02000	50,000	51,248	52,521	153,769	20,000	20,000	0	150,000
		25005007/22020402	Maintenance of Office Furniture	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005007/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005007/22020404	Maintenance of office /IT Equipments	701	70111	02000	300,000	307,491	315,174	922,665	400,000	400,000	0	0
		25005007/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	150,000	0
		25005007/22020406	Other Maintenance Services	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005007/22020501	Local Training	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	400,000	0
		25005007/22020701	Financial Consulting	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	1,500,000
		25005007/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	430,000
		25005007/22020803	Plant/Generator Fuel Cost	701	70111	02000	100,000	102,497	105,054	307,551	200,000	200,000	150,000	0
		25005007/22021001	Refreshment & Meals	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		25005007/22021003	Publicity and Advertisements	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		25005007/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	114,030
		25005007/22021006	Postage and Courier Services	701	70111	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		25005007/22021007	Welfare Packages	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	7,000,000	2,504,000	1,000,000
		25005007/22021009	Sporting Activities	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		25005007/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		25005007/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Bureau of Establishments and Pensions Total							101,111,430	103,639,093	106,229,839	310,980,361	95,562,170	100,562,170	71,108,065	71,367,542
25007001	Local Government Staff Pensions Board													
	Personnel Cost						2,060,830	2,112,351	2,165,152	6,338,332	2,060,830	2,060,830	0	0
	25007001/21010101	Basic Salary	701	70111	02000		2,060,830	2,112,351	2,165,152	6,338,332	2,060,830	2,060,830	0	0
	Overhead Cost						8,150,000	8,353,674	8,562,376	25,066,050	5,500,000	5,500,000	0	0
	25007001/22020101	Local Travel and Transport - Training	701	70111	02000		500,000	512,497	525,306	1,537,803	1,500,000	1,500,000	0	0
	25007001/22020102	Local Travel and Transport - Others	701	70111	02000		500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	25007001/22020201	Electricity Charges	701	70133	02000		100,000	102,497	105,054	307,551	0	0	0	0
	25007001/22020204	Satellite Broadcasting Access Charges	701	70111	02000		900,000	922,497	945,558	2,768,055	0	0	0	0
	25007001/22020205	Water Rates	701	70133	02000		100,000	102,497	105,054	307,551	100,000	100,000	0	0
	25007001/22020301	Office Stationeries/Computer Consumables	701	70111	02000		800,000	820,000	840,492	2,460,492	400,000	400,000	0	0
	25007001/22020305	Printing and Non Security Documents	701	70111	02000		200,000	204,994	210,108	615,102	200,000	200,000	0	0
	25007001/22020309	Uniforms & Other Clothing	701	70111	02000		0	0	0	0	0	0	0	0
	25007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000		500,000	512,497	525,306	1,537,803	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=	
		25007001/22020402	Maintenance of Office Furniture	701	70111	02000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0	
		25007001/22020403	Maintenance of Office Building Residential Qtrs	701	70111	02000	0	0	0	0	0	0	0	0	
		25007001/22020405	Maintenance of Plants & Generators	701	70111	02000	200,000	204,994	210,108	615,102	250,000	250,000	0	0	
		25007001/22020501	Local Training	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	0	0	0	0	
		25007001/22020701	Financial Consulting	701	70111	02000	200,000	204,994	210,108	615,102	0	0	0	0	
		25007001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	400,000	410,000	420,240	1,230,240	500,000	500,000	0	0	
		25007001/22020803	Plant/Generator Fuel Cost	701	70111	02000	400,000	410,000	420,240	1,230,240	200,000	200,000	0	0	
		25007001/22021001	Refreshment & Meals	701	70111	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0	
		25007001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	500,000	500,000	0	0	
		25007001/22021003	Publicity & Advertisements	701	70111	02000	200,000	204,994	210,108	615,102	50,000	50,000	0	0	
		25007001/22021004	Medical Expenses	701	70111	02000	0	0	0	0	0	0	0	0	
		25007001/22021006	Postage & Courier Service	701	70111	02000	200,000	204,994	210,108	615,102	50,000	50,000	0	0	
		25007001/22021007	Welfare Packages	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0	
		25007001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		Consolidated Rev Fund Charges						250,000,000	350,069,990	350,175,030	950,245,020	350,000,000	350,000,000	0	0
		25007001/22010100	Gratuity	701	70111	02000	100,000,000	150,030,010	150,075,030	400,105,040	150,000,000	150,000,000	0	0	
		25007001/22010102	Pension	701	70111	02000	150,000,000	200,039,980	200,100,000	550,139,980	200,000,000	200,000,000	0	0	
		Local Government Staff Pensions Board Total						260,210,830	360,536,015	360,902,558	981,649,402	357,560,830	357,560,830	0	0
40001001	Office of the Auditor General (State)														
	Personnel Cost						166,454,010	170,615,360	174,880,675	511,950,046	145,713,720	145,713,720	95,909,211	99,734,958	
	40001001/21010101		Basic Salary	701	70112	02000	83,057,560	85,133,999	87,262,344	255,453,903	78,904,360	78,904,360	95,909,211	94,855,723	
	40001001/21010102		Overtime Payments	701	70112	02000	7,783,320	7,977,903	8,177,341	23,938,564	6,852,290	6,852,290	0	0	
	40001001/21010103		Consolidation Revenue Fund Charges - Salaries	701	70112	02000	1,800,000	1,845,000	1,891,119	5,536,119	0	0	0	0	
	40001001/21020101		Housing/Rent Allowance	701	70112	02000	32,961,340	33,785,374	34,630,007	101,376,721	31,971,330	31,971,330	0	0	
	40001001/21020102		Transport Allowance	701	70112	02000	8,120,190	8,323,195	8,531,271	24,974,656	7,260,000	7,260,000	0	0	
	40001001/21020103		Meal Subsidy	701	70112	02000	3,537,600	3,626,040	3,716,690	10,880,330	3,171,600	3,171,600	0	0	
	40001001/21020104		Utility Allowance	701	70112	02000	2,158,760	2,212,729	2,268,040	6,639,529	2,127,570	2,127,570	0	0	
	40001001/21020105		Entertainment Allowance	701	70112	02000	590,360	605,119	620,242	1,815,721	626,370	626,370	0	0	
	40001001/21020106		Leave Allowance	701	70112	02000	8,305,750	8,513,394	8,726,220	25,545,363	7,769,670	7,769,670	0	4,879,235	
	40001001/21020107		Domestic Staff Allowance	701	70112	02000	7,295,520	7,477,908	7,664,844	22,438,272	7,030,530	7,030,530	0	0	
	40001001/21020109		Call Duties Allowance	701	70112	02000	7,100,010	7,277,510	7,459,439	21,836,959	0	0	0	0	
	40001001/21020114		Administrative Allowance	701	70112	02000	3,743,600	3,837,190	3,933,119	11,513,909	0	0	0	0	
	Overhead Cost						40,350,000	51,608,619	52,898,687	144,857,306	14,900,000	14,900,000	7,405,920	5,500,000	
	40001001/22020101		Local Travel and Transport - Training	701	70112	02000	4,000,000	3,587,491	3,677,167	11,264,658	2,500,000	2,500,000	2,500,000	0	
	40001001/22020102		Local Travel and Transport - Others	701	70112	02000	5,000,000	8,712,497	8,930,300	22,642,797	2,500,000	2,500,000	1,996,000	2,750,000	
	40001001/22020103		International Transport & Travel Training	701	70112	02000	5,000,000	10,250,000	10,506,243	25,756,243	0	0	0	0	
	40001001/22020201		Electricity Charges	701	70112	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0	
	40001001/22020203		Internet Access Charges	701	70112	02000	500,000	512,497	525,306	1,537,803	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR**

ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		40001001/22020205	Water Rate	701	70112	02000	350,000	358,740	367,707	1,076,447	0	0	0	0
		40001001/22020208	Soft ware Charges/License Renewal	701	70112	02000	600,000	614,994	630,360	1,845,354	0	0	0	0
		40001001/22020301	Office Stationary/Computer Consumables	701	70112	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,000,000	1,000,000	839,000	1,000,000
		40001001/22020305	Printing of Non-Security Documents	701	70111	02000	3,000,000	4,100,000	4,202,497	11,302,497	0	0	0	0
		40001001/22020309	Uniforms & Other Clothing	701	70112	02000	0	0	0	0	0	0	0	0
		40001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70112	02000	2,000,000	2,050,000	2,101,248	6,151,248	600,000	600,000	0	550,000
		40001001/22020402	Maintenance of Office Furniture	701	70112	02000	1,000,000	1,024,994	1,050,612	3,075,606	400,000	400,000	0	0
		40001001/22020403	Maintenance of Office Building Residential Qtrs	701	70112	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
		40001001/22020404	Maintenance of Office/IT Equipments	701	70112	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	550,000
		40001001/22020405	Maintenance of Plants & Generators	701	70112	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,000,000	1,000,000	0	0
		40001001/22020406	Other Maintenance Services	701	70112	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
		40001001/22020501	Local Training	701	70112	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
		40001001/22020601	Security Services	701	70112	02000	700,000	717,491	735,426	2,152,917	0	0	0	0
		40001001/22020702	Information Technology Consulting	701	70112	02000	600,000	614,994	630,360	1,845,354	0	0	0	0
		40001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,500,000	1,500,000	90,000	0
		40001001/22020803	Plant/Generator Fuel Cost	701	70112	02000	2,500,000	3,074,994	3,151,861	8,726,855	1,000,000	1,000,000	121,000	200,000
		40001001/22021001	Refreshment & Meals	701	70112	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
		40001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	2,000,000	2,050,000	2,101,248	6,151,248	0	0	0	0
		40001001/22021003	Publicity and Advertisements	701	70112	02000	700,000	717,491	735,426	2,152,917	0	0	0	0
		40001001/22021004	Medical Expenses	701	70112	02000	1,000,000	1,024,994	1,050,612	3,075,606	300,000	300,000	159,920	0
		40001001/22021006	Postages & Courier Services	701	70112	02000	150,000	153,745	157,586	461,331	50,000	50,000	0	0
		40001001/22021007	Welfare Packages	701	70112	02000	1,500,000	2,050,000	2,101,248	5,651,248	2,000,000	2,000,000	1,500,000	450,000
		40001001/22021009	Sporting Activities	701	70112	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		40001001/22021014	Annual Budget Expenses & Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	200,000	0
		40001001/22021016	Servicom	701	70112	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Office of the Auditor General (State) Total							206,804,010	222,223,979	227,779,362	656,807,352	160,613,720	160,613,720	103,315,131	105,234,958

**47001001 Civil Service Commission
Personnel Cost**

							118,614,810	121,580,180	124,619,630	364,814,620	118,655,590	118,655,590	91,750,853	99,774,739
47001001/21010101	Basic Salary	701	70133	02000	50,168,590	51,422,805	52,708,373	154,299,768	40,596,650	40,596,650	91,712,511	95,005,566		
47001001/21010102	Overtime Payments	704	70411	02000	4,176,000	4,280,400	4,387,404	12,843,804	4,193,840	4,193,840	0	0		
47001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	30,887,710	31,659,903	32,451,392	94,999,005	30,070,820	30,070,820	0	0		
47001001/21020101	Housing/Rent Allowance	704	70411	02000	17,000,000	17,425,000	17,860,619	52,285,619	15,369,300	15,369,300	0	0		
47001001/21020102	Transport Allowance	704	70411	02000	4,780,800	4,900,320	5,022,827	14,703,947	4,064,400	4,064,400	0	0		
47001001/21020103	Meal Subsidy	704	70411	02000	1,950,000	1,998,750	2,048,709	5,997,459	1,782,000	1,782,000	0	0		
47001001/21020104	Utility Allowance	704	70411	02000	900,000	922,500	945,559	2,768,059	981,600	981,600	0	0		
47001001/21020105	Entertainment Allowance	704	70411	02000	1,350,000	1,383,750	1,418,339	4,152,089	270,000	270,000	0	0		
47001001/21020106	Leave Allowance	704	70411	02000	5,016,860	5,142,282	5,270,831	15,429,972	4,059,670	4,059,670	38,341	4,769,173		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		47001001/21020107	Domestic Staff Allowance	704	70411	02000	2,384,850	2,444,471	2,505,578	7,334,899	7,118,140	7,118,140	0	0
		47001001/21020109	Call Duties Allowance	701	70133	02000	0	0	0	0	10,149,170	10,149,170	0	0
Overhead Cost							20,250,000	26,906,146	27,578,677	74,734,823	33,050,000	33,050,000	1,800,000	7,850,000
		47001001/22020101	Local Transport & Travel-Training	701	70131	02000	1,500,000	2,050,000	2,101,248	5,651,248	2,000,000	2,000,000	0	3,500,000
		47001001/22020102	Local Transport & Travel-Others	701	70131	02000	1,500,000	2,050,000	2,101,248	5,651,248	2,000,000	2,000,000	0	0
		47001001/22020105	Hotel accommodation	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020205	Water Rate	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020301	Office Stationeries/Computer Consumables	701	70131	02000	1,500,000	2,050,000	2,101,248	5,651,248	1,000,000	1,000,000	0	150,000
		47001001/22020302	Books	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020305	Printing of Non Security Documents	701	70131	02000	1,500,000	2,050,000	2,101,248	5,651,248	2,000,000	2,000,000	300,000	0
		47001001/22020309	Clothing and Other Uniforms	701	70131	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		47001001/22020310	Teaching Aids and Instruction Materials	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020312	Service Materials	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020401	Maintenance of Motor Veh/Transport Equip	701	70131	02000	1,500,000	1,537,491	1,575,919	4,613,410	400,000	400,000	0	0
		47001001/22020402	Maintenance of Office Furniture	701	70131	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0
		47001001/22020403	Maintenance of Office Building/Residential Qtrs	701	70131	02000	3,000,000	5,124,994	5,253,110	13,378,104	12,000,000	12,000,000	0	0
		47001001/22020404	Maintenance of Office / IT Equipments	701	70131	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		47001001/22020405	Maintenance of Plants/Generators	701	70131	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		47001001/22020406	Other Maintenance Services	701	70131	02000	1,000,000	1,024,994	1,050,612	3,075,606	3,000,000	3,000,000	0	0
		47001001/22020414	Maintenance of other infrastructure	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020501	Local Training	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020709	Research & Studies	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020710	Monitoring and Evaluation	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22020801	Motor Vehicle Fuel Cost	701	70131	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		47001001/22020803	Plant/Generator Fuel Cost	701	70131	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		47001001/22021001	Meals and Refreshment	701	70131	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		47001001/22021002	Honourarium & Sitting Allowance	701	70131	02000	1,500,000	2,050,000	2,101,248	5,651,248	2,000,000	2,000,000	0	0
		47001001/22021003	Publicity and Advertisement	701	70131	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		47001001/22021004	Medical Expenses	701	70131	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		47001001/22021006	Postage and Courier Services	701	70131	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		47001001/22021007	Welfare Packages	701	70131	02000	1,500,000	3,074,994	3,151,861	7,726,855	3,000,000	3,000,000	0	1,200,000
		47001001/22021008	Subscription to Professional Bodies	701	70131	02000	0	0	0	0	0	0	0	0
		47001001/22021009	Sporting Activities	701	70131	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		47001001/22021011	Recruitment and Appointment (Service Wide)	701	70131	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	3,000,000
		47001001/22021014	Annual Budget Expenses And Administration	701	70131	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		47001001/22021016	Servicom	701	70131	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		47001001/220221013	Promotion (SERVICE WIDE)	701	70131	02000	0	0	0	0	0	0	1,500,000	0
Civil Service Commission Total							138,864,810	148,486,326	152,198,307	439,549,443	151,705,590	151,705,590	93,550,853	107,624,739

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ADMINISTRATIVE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
48001001	Abia State Independent Electoral Commission (ABSIEC)													
	Personnel Cost						263,062,250	269,638,806	276,379,725	809,080,781	265,209,530	265,209,530	234,773,327	204,194,821
48001001/21010101			Basic Salary	701	70111	02000	145,005,320	148,630,453	152,346,207	445,981,980	146,653,060	146,653,060	223,291,214	204,194,821
48001001/21010102			Overtime Payment	701	70111	02000	5,334,000	5,467,350	5,604,033	16,405,383	5,316,000	5,316,000	0	0
48001001/21010103			Consolidation Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
48001001/21020101			House Rent Allowance	701	70111	02000	63,895,540	65,492,929	67,130,246	196,518,715	64,559,890	64,559,890	0	0
48001001/21020102			Transport Allowance	701	70111	02000	9,596,000	9,835,900	10,081,789	29,513,689	9,204,000	9,204,000	0	0
48001001/21020103			Meal Subsidy	701	70111	02000	4,312,800	4,420,620	4,531,130	13,264,550	4,363,200	4,363,200	0	0
48001001/21020104			Utility Allowance	701	70111	02000	3,214,730	3,295,098	3,377,467	9,887,296	3,244,730	3,244,730	0	0
48001001/21020105			Entertainment Allowance	701	70111	02000	1,146,560	1,175,224	1,204,596	3,526,380	1,146,570	1,146,570	0	0
48001001/21020106			Leave Allowance	701	70111	02000	14,518,880	14,881,852	15,253,891	44,654,623	14,683,660	14,683,660	11,482,112	0
48001001/21020107			Domestic Staff Allowance	701	70111	02000	16,038,420	16,439,381	16,850,365	49,328,165	16,038,420	16,038,420	0	0
	Overhead Cost						14,000,000	10,249,869	10,505,978	34,755,847	7,400,000	7,400,000	4,060,000	4,450,000
48001001/22020101			Local Travel and Transport - Training	701	70111	02000	4,000,000	1,024,994	1,050,612	6,075,606	500,000	500,000	0	0
48001001/22020102			Local Travel and Transport - Others	701	70111	02000	2,000,000	1,434,994	1,470,864	4,905,858	1,400,000	1,400,000	1,000,000	1,450,000
48001001/22020201			Electricity Charges	701	70111	02000	500,000	102,497	105,054	707,551	100,000	100,000	0	0
48001001/22020203			Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	840,000	0
48001001/22020205			Water Rate	701	70111	02000	100,000	102,497	105,054	307,551	0	0	0	0
48001001/22020301			Office Stationeries/Computer Consumables	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	1,170,000	0
48001001/22020305			Printing and Non Security Documents	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
48001001/22020306			Printing of Security Documents	701	70111	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
48001001/22020309			Uniforms & Other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
48001001/22020402			Maintenance of Office Furniture	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	400,000	0
48001001/22020403			Maintenance of Office Building Residential Qtrs	701	70111	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
48001001/22020404			Maintenance of Office/IT Equipments	701	70111	02000	100,000	102,497	105,054	307,551	0	0	0	0
48001001/22020405			Maintenance of Plants & Generators	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	400,000	0
48001001/22020406			Other Maintenance Services	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
48001001/22020501			Local Training	701	70111	02000	2,000,000	2,050,000	2,101,248	6,151,248	0	0	0	0
48001001/22020602			Office Rent	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
48001001/22020801			Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	3,000,000
48001001/22020802			Other Transport Equipment Fuel Cost	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
48001001/22020803			Plant/Generator Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
48001001/22021001			Refreshment & Meals	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
48001001/22021003			Publicity and Advertisement	701	70111	02000	0	0	0	0	0	0	0	0
48001001/22021004			Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
48001001/22021006			Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
48001001/22021007			Welfare Packages	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
48001001/22021009			Sporting Activities	701	70111	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		48001001/22021014	Annual Budget Expenses & Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	250,000	0
		48001001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Independent Electoral Commission (ABSIEC) Total							277,062,250	279,888,675	286,885,703	843,836,628	272,609,530	272,609,530	238,833,327	208,644,821

63001001 Office of the Auditor General (Local Government)**Personnel Cost**

							75,510,300	77,398,058	79,332,947	232,241,304	72,263,820	72,263,820	65,214,862	64,027,878
63001001/21010101	Basic Salary	704	70411	02000			36,500,000	37,412,500	38,347,809	112,260,309	34,901,110	34,901,110	65,214,862	60,609,039
63001001/21010102	Overtime Payments	704	70411	02000			2,000,000	2,050,000	2,101,250	6,151,250	2,545,500	2,545,500	0	0
63001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			6,577,000	6,741,425	6,909,953	20,228,378	6,577,810	6,577,810	0	0
63001001/21020101	Housing/Rent Allowance	704	70411	02000			14,780,000	15,149,500	15,528,233	45,457,733	13,644,260	13,644,260	0	0
63001001/21020102	Transport Allowance	704	70411	02000			2,960,600	3,034,615	3,110,475	9,105,690	2,911,200	2,911,200	0	0
63001001/21020103	Meal Subsidy	704	70411	02000			1,300,000	1,332,500	1,365,809	3,998,309	1,290,000	1,290,000	0	0
63001001/21020104	Utility Allowance	704	70411	02000			769,200	788,430	808,131	2,365,761	751,200	751,200	0	0
63001001/21020105	Entertainment Allowance	704	70411	02000			144,000	147,600	151,280	442,880	126,000	126,000	0	0
63001001/21020106	Leave Allowance	704	70411	02000			3,779,500	3,873,988	3,970,827	11,624,315	3,614,900	3,614,900	0	3,418,839
63001001/21020107	Domestic Staff Allowance	704	70411	02000			3,700,000	3,792,500	3,887,309	11,379,809	2,649,840	2,649,840	0	0
63001001/21020109	Call Duties Allowance	704	70411	02000			3,000,000	3,075,000	3,151,869	9,226,869	3,252,000	3,252,000	0	0
63001001/21020201	NHIS Contribution	704	70411	02000			0	0	0	0	0	0	0	0
63001001/21020202	Contributory Pension	704	70411	02000			0	0	0	0	0	0	0	0
63001001/21020203	Group Life Insurance	704	70411	02000			0	0	0	0	0	0	0	0
63001001/21020204	Employer's Compensation's Fund	704	70411	02000			0	0	0	0	0	0	0	0
63001001/21020205	Housing Fund Contribution	704	70411	02000			0	0	0	0	0	0	0	0

Overhead Cost

							30,904,630	36,802,075	37,721,889	105,428,594	5,450,000	5,450,000	1,015,000	502,000
20007001/22020804	Maintenance of Office Furniture	701	70133	02000			132,000	135,290	138,664	405,954	200,000	200,000	0	0
63001001/22020000	Plant/Generator Fuel Cost	701	70112	02000			0	0	0	0	250,000	250,000	0	0
63001001/22020101	Local Travel and Transport - Training	701	70112	02000			3,000,000	3,074,994	3,151,861	9,226,855	500,000	500,000	230,000	352,000
63001001/22020102	Local Travel and Transport - Others	701	70112	02000			200,000	204,994	210,108	615,102	500,000	500,000	335,000	0
63001001/22020201	Electricity Charges	704	70435	02000			66,000	67,645	69,326	202,971	50,000	50,000	27,900	0
63001001/22020202	Telephone Charges	704	70460	02000			100,000	102,497	105,054	307,551	0	0	0	0
63001001/22020203	Internet Access Charges	701	70112	02000			66,000	67,645	69,326	202,971	50,000	50,000	5,500	0
63001001/22020205	Water Rate	701	70112	02000			250,000	256,243	262,642	768,885	0	0	0	0
63001001/22020206	Sewerage Charges	701	70112	02000			0	0	0	0	0	0	0	0
63001001/22020207	Leased Communication Lines(s)	701	70112	02000			0	0	0	0	0	0	0	0
63001001/22020208	Software Charges/License Renewal	701	70112	02000			132,000	135,290	138,664	405,954	150,000	150,000	0	0
63001001/22020301	Office Stationeries Computer Consumables	701	70133	02000			140,000	143,493	147,071	430,564	300,000	300,000	34,585	54,725
63001001/22020302	Books	701	70112	02000			0	0	0	0	0	0	0	0
63001001/22020303	Newspapers	701	70133	02000			0	0	0	0	0	0	0	0
63001001/22020304	Magazines & Periodicals	701	70133	02000			0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		63001001/22020305	Printing of Non Security Documents	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020307	Drugs & Medical Supplies	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020310	Teaching aids/ Instruction Materials	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020311	Food Stuff /Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020401	Maintenance of Motor Vehicle./Transport Equipment	701	70133	02000	400,000	410,000	420,240	1,230,240	200,000	200,000	0	95,275
		63001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	300,000	307,491	315,174	922,665	250,000	250,000	16,000	0
		63001001/22020404	Maintenance of Office / IT Equipments	701	70133	02000	140,000	143,493	147,071	430,564	100,000	100,000	0	0
		63001001/22020405	Maintenance of Plants and Generator	701	70133	02000	264,110	270,712	277,471	812,293	250,000	250,000	0	0
		63001001/22020406	Other Maintenance Services	701	70133	02000	23,100	23,676	24,264	71,040	0	0	0	0
		63001001/22020501	Local Training	701	70112	02000	132,000	135,290	138,664	405,954	150,000	150,000	0	0
		63001001/22020502	International Training	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020603	Residential Rent	701	70133	02000	0	0	0	0	0	0	0	0
		63001001/22020604	Security Vote (Including Operations)	701	70133	02000	60,000	61,489	63,025	184,514	0	0	0	0
		63001001/22020605	Cleaning & Fumigation Services	701	70112	02000	0	0	0	0	0	0	0	0
		63001001/22020701	Financial Consulting	701	70111	02000	21,228,213	26,883,915	27,556,004	75,668,132	0	0	0	0
		63001001/22020702	Information Technology Consulting	701	70112	02000	224,397	230,003	235,742	690,142	0	0	0	0
		63001001/22020801	Motor Vehicle Fuel Cost	701	70112	02000	396,110	406,002	416,146	1,218,258	300,000	300,000	366,015	0
		63001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	132,000	135,290	138,664	405,954	100,000	100,000	0	0
		63001001/22021001	Refreshment & Meals	701	70112	02000	132,000	135,290	138,664	405,954	0	0	0	0
		63001001/22021002	Honorarium & Sitting Allowance	701	70112	02000	264,110	270,712	277,471	812,293	0	0	0	0
		63001001/22021003	Publicity & Advertisements	701	70133	02000	66,000	67,645	69,326	202,971	0	0	0	0
		63001001/22021004	Medical Expenses	701	70133	02000	264,110	270,712	277,471	812,293	300,000	300,000	0	0
		63001001/22021006	Postages & Courier Services	701	70133	02000	66,000	67,645	69,326	202,971	0	0	0	0
		63001001/22021007	Welfare Packages	701	70133	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,400,000	1,400,000	0	0
		63001001/22021008	Subscription to Professional Bodies	701	70133	02000	84,150	86,251	88,400	258,801	0	0	0	0
		63001001/22021009	Sporting Activities	701	70133	02000	264,110	270,712	277,471	812,293	0	0	0	0
		63001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	30,110	30,855	31,623	92,588	250,000	250,000	0	0
		63001001/22021016	Servicom	701	70133	02000	198,110	203,056	208,122	609,288	150,000	150,000	0	0
		63001001/22021021	Special Days/Celebrations	701	70133	02000	150,000	153,745	157,586	461,331	0	0	0	0
		Office of the Auditor General (Local Government) Total					106,414,930	114,200,133	117,054,836	337,669,898	77,713,820	77,713,820	66,229,862	64,529,878
64001001	Local Government Service Commission													
	Personnel Cost						30,405,730	31,165,873	31,944,972	93,516,575	8,659,930	8,659,930	17,527,760	27,918,334
		64001001/21010101	Basic Salary	701	70111	02000	12,247,970	12,554,169	12,868,018	37,670,157	1,247,870	1,247,870	17,527,760	23,384,309
		64001001/21010102	Overtime Payments	701	70111	02000	3,246,000	3,327,150	3,410,320	9,983,470	3,366,000	3,366,000	0	0
		64001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	0	0	0	0	0	0	0	0
		64001001/21020101	Housing/Rent Allowance	701	70111	02000	1,205,910	1,236,058	1,266,955	3,708,923	1,025,910	1,025,910	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		64001001/21020102	Transport Allowance	701	70111	02000	1,305,910	1,338,558	1,372,015	4,016,483	1,085,910	1,085,910	0	0
		64001001/21020103	Meal Subsidy	701	70111	02000	0	0	0	0	124,790	124,790	0	0
		64001001/21020104	Utility Allowance	701	70111	02000	374,370	383,729	393,315	1,151,414	374,370	374,370	0	0
		64001001/21020105	Entertainment Allowance	701	70111	02000	374,860	384,232	393,830	1,152,921	374,370	374,370	0	0
		64001001/21020106	Leave Allowance	701	70111	02000	114,800	117,670	120,611	353,081	124,800	124,800	0	4,534,025
		64001001/21020107	Domestic Staff Allowance	701	70111	02000	535,910	549,308	563,040	1,648,257	935,910	935,910	0	0
		64001001/21020109	Call Duties Allowance	701	70111	02000	11,000,000	11,275,000	11,556,869	33,831,869	0	0	0	0
		64001001/21020201	NHIS Contribution	701	70111	02000	0	0	0	0	0	0	0	0
		64001001/21020202	Contributory Pension	701	70111	02000	0	0	0	0	0	0	0	0
		64001001/21020203	Group Life Assurance	701	70111	02000	0	0	0	0	0	0	0	0
		64001001/21020204	Employer's Compensations Fund	701	70111	02000	0	0	0	0	0	0	0	0
		64001001/21020205	Housing Fund Contribution	701	70111	02000	0	0	0	0	0	0	0	0
	Overhead Cost						5,100,000	5,227,395	5,357,946	15,685,341	5,100,000	5,100,000	450,000	150,000
		64001001/22020101	Local Travel and Transport - Training	701	70133	02000	700,000	717,491	735,426	2,152,917	700,000	700,000	0	0
		64001001/22020102	Local Travel and Transport - Others	701	70133	02000	600,000	614,994	630,360	1,845,354	500,000	500,000	20,000	5,000
		64001001/22020103	International Transport and Travels - Training	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020104	International Transport and Travels - Others	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020201	Electricity Charges	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		64001001/22020202	Telephone Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020203	Internet Access Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020204	Satellite Broadcasting Access Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020205	Water Rate	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		64001001/22020206	Sewerage Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020207	Leased Communication Lines	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020208	Software Charges/Licensed Renewal	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	190,000	65,000
		64001001/22020302	Books	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020303	Newspapers	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020304	Magazines & Periodicals	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020305	Printing of Non Security Documents	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020306	Printing of Security Documents	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020307	Drugs and Medical Supplies	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020308	Field & Camping Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020309	Uniforms & Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020310	Teaching aids/Instruction Materials	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020311	Food Stuff/Catering Materials Supplies	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	80,000
		64001001/22020402	Maintenance of Office Furniture	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
		64001001/22020403	Maintenance of Office Building Residential Qtrs	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		64001001/22020404	Maintenance of Office/IT Equipments	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		64001001/22020405	Maintenance of Plants & Generators	701	70133	02000	200,000	204,994	210,108	615,102	300,000	300,000	125,000	0
		64001001/22020406	Other Maintenance Services	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		64001001/22020407	Maintenance of Aircrafts	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020408	Maintenance of Sea Boats	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020409	Maintenance of Railway Equipments	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020410	Maintenance of Street Lightings	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020411	Maintenance of Communication Equipments	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020412	Maintenance of Markets/Public Places	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020413	Minor Road Maintenance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020501	Local Training	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020502	International Training	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020601	Security Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020602	Office Rent	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020603	Residential Rent	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020604	Security Vote (Including Operations)	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020605	Cleaning & Fumigation Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020701	Financial Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020702	Information Technology Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020703	Legal Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020704	Engineering Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020705	Architectural Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020706	Surveying Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020707	Agricultural Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020708	Medical Consulting	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	40,000	0
		64001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	75,000	0
		64001001/22020804	Aircraft Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020805	Sea Boat Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020806	Cooking Gas/Fuel Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020901	Bank Charges (Other Than Interest)	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020902	Insurance Premium	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020903	Loss on Foreign Exchange	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22020904	Other CRF Bank Charges	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021001	Refreshment & Meals	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021002	Honorarium & Sitting Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021003	Publicity and Advertisements	701	70133	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		64001001/22021004	Medical Expenses	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		64001001/22021005	Service Schools Fees Payment	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021006	Postages & Courier Services	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021007	Welfare Packages	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		64001001/22021008	Subscription to Professional Bodies	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021009	Sporting Activities	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021010	Direct Teaching & Laboratory Cost	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021012	Promotion Service wide	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22021014	Budget Preparation Expenses	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		64001001/22021016	Servicom	701	70112	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		64001001/22030101	Motor Cycle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030102	Bicycle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030103	Refurbishing Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030104	Correspondence Advance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030105	Spectacle Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030106	Motor Vehicle Advance	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030107	Furnishing Advances	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22030108	Housing Loans	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040101	Grant To State Governments - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040102	Grant To State Governments - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040103	Grant To Local Governments - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040104	Grant To Local Governments - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040105	Grant To Government Owned Companies - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040106	Grant To Government Owned Companies - Capital	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040107	Grant To Private Companies - Current	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040108	Grant To Communities/NGOs	701	70133	02000	0	0	0	0	0	0	0	0
		64001001/22040109	Grant To Private Companies - Capital	701	70133	02000	0	0	0	0	0	0	0	0
Local Government Service Commission Total							35,505,730	36,393,268	37,302,918	109,201,916	13,759,930	13,759,930	17,977,760	28,068,334
65001001	Ministry of Boundary Matters & Conflict Resolution													
	Personnel Cost						18,563,140	0	0	18,563,140	21,659,530	21,659,530	10,952,405	3,417,331
		65001001/21010101	Basic Salary	701	70112	02000	10,041,920	0	0	10,041,920	10,674,168	10,674,168	10,952,405	3,417,331
		65001001/21010102	Overtime Payment	701	70112	02000	604,000	0	0	604,000	568,000	568,000	0	0
		65001001/21010103	C.R.F.C - Salary	701	70112	02000	0	0	0	0	0	0	0	0
		65001001/21020101	Housing/Rent Allowance	701	70112	02000	4,061,180	0	0	4,061,180	5,201,760	5,201,760	0	0
		65001001/21020102	Transport Allowanc	701	70112	02000	1,076,670	0	0	1,076,670	1,139,072	1,139,072	0	0
		65001001/21020103	Meal Subsidy	701	70112	02000	429,720	0	0	429,720	463,320	463,320	0	0
		65001001/21020104	Utility Allowance	701	70112	02000	329,220	0	0	329,220	354,420	354,420	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		65001001/21020105	Entertainment Allowance	701	70112	02000	82,410	0	0	82,410	118,410	118,410	0	0
		65001001/21020106	Leave Allowance	701	70112	02000	924,990	0	0	924,990	1,067,420	1,067,420	0	0
		65001001/21020107	Domestic Staff Allowance	701	70112	02000	1,013,030	0	0	1,013,030	2,072,960	2,072,960	0	0
	Overhead Cost						25,000,000	30,749,903	31,518,534	87,268,437	31,000,000	31,000,000	515,000	6,855,000
		65001001/22020101	Local Travel and Transport - Training	701	70133	02000	6,000,000	8,200,000	8,404,994	22,604,994	8,000,000	8,000,000	0	260,000
		65001001/22020102	Local Travel and Transport - Others	701	70133	02000	7,000,000	9,224,994	9,455,618	25,680,612	9,000,000	9,000,000	0	1,595,000
		65001001/22020103	International Transport and Travels - Training	701	70133	02000	0	0	0	0	0	0	0	0
		65001001/22020104	International Transport and Travels - Others	701	70133	02000	0	0	0	0	0	0	0	0
		65001001/22020201	Electricity Charges	701	70133	02000	450,000	461,248	472,773	1,384,021	200,000	200,000	0	0
		65001001/22020203	Internet Access Charges	701	70133	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		65001001/22020205	Water Rates	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		65001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	150,000	0
		65001001/22020305	Printing of Non Security Documents	701	70133	02000	600,000	614,994	630,360	1,845,354	400,000	400,000	0	0
		65001001/22020309	Uniform and Other Clothing	701	70133	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		65001001/22020401	Maint of Motor Vehicle/Transport Equipment	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		65001001/22020402	Maintenance of Office Furniture	701	70133	02000	0	0	0	0	0	0	0	0
		65001001/22020403	Maintenance of Office Building	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,500,000	1,500,000	0	0
		65001001/22020404	Maintenance of Office/IT Equipment	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		65001001/22020405	Maintenance of Plant & Generator	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		65001001/22020406	Other Maintenance Services	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		65001001/22020501	Local Training	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	365,000	0
		65001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,400,000	1,434,994	1,470,864	4,305,858	1,400,000	1,400,000	0	0
		65001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		65001001/22021003	Publicity and Advertisement	701	70133	02000	0	0	0	0	0	0	0	0
		65001001/22021004	Medical Expenses	701	70133	02000	350,000	358,740	367,707	1,076,447	300,000	300,000	0	0
		65001001/22021006	Postage and Courier Services	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		65001001/22021007	Welfare Package	701	70133	02000	3,000,000	4,100,000	4,202,497	11,302,497	5,000,000	5,000,000	0	5,000,000
		65001001/22021014	Annual Budget Expenses	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		65001001/22021016	Servicom	701	70133	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		65001001/220221009	Sporting Activities	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
	Ministry of Boundary Matters & Conflict Resolution Total						43,563,140	30,749,903	31,518,534	105,831,577	52,659,530	52,659,530	11,467,405	10,272,331
66001001	Ministry of Special Duties (Establishment & Training)													
	Personnel Cost						6,866,620	7,038,286	7,214,172	21,119,078	23,506,690	23,506,690	7,286,054	3,434,808
		66001001/21000000	Transport Allowance	701	70111	02000	362,400	371,460	380,738	1,114,598	1,428,000	1,428,000	0	0
		66001001/21010101	Basic Salary	701	70111	02000	3,912,080	4,009,882	4,110,119	12,032,081	9,906,860	9,906,860	7,286,054	3,434,808
		66001001/21010102	Overtime Payments	701	70111	02000	234,000	239,850	245,842	719,692	1,980,580	1,980,580	0	0
		66001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	0	0	0	0	2,670,380	2,670,380	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		66001001/21020101	Hosing /Rent Allowance	701	70111	02000	1,433,160	1,468,989	1,505,707	4,407,856	3,166,880	3,166,880	0	0
		66001001/21020103	Meal Subsidy	701	70111	02000	159,600	163,590	167,675	490,865	603,600	603,600	0	0
		66001001/21020104	Utility	701	70111	02000	91,200	93,480	95,806	280,486	2,476,720	2,476,720	0	0
		66001001/21020105	Entertainment Allowance	701	70111	02000	18,000	18,450	18,905	55,355	18,000	18,000	0	0
		66001001/21020106	Leave Allowance	701	70111	02000	391,200	400,980	410,996	1,203,176	990,690	990,690	0	0
		66001001/21020107	Domestic Staff Allowance	701	70111	02000	264,980	271,605	278,385	814,969	264,980	264,980	0	0
		Overhead Cost					19,730,000	20,223,145	20,728,618	60,681,763	19,730,000	19,730,000	0	0
		66001001/22020101	Local Transport and Travel - Training	701	70111	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		66001001/22020102	Local Travel and Transport Others	701	70111	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		66001001/22020201	Electricity Charges	701	70111	02000	0	0	0	0	0	0	0	0
		66001001/22020208	Software Charges/License Renewal	701	70111	02000	0	0	0	0	0	0	0	0
		66001001/22020301	Office Stationeries & Computer Consumables	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		66001001/22020305	Printing of Non Security Documents	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		66001001/22020306	Printing of Security Documents	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		66001001/22020309	Uniform and Other Clothing	701	70111	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		66001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	701	70111	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
		66001001/22020402	Maintenance of Office Furniture	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		66001001/22020403	Maintenance of Office Building	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		66001001/22020404	Maintenance of Office/IT Equipment	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		66001001/22020405	Maintenance of Plants and Generator	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		66001001/22020406	Other Maintenance Services	701	70111	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		66001001/22020501	Local Training	701	70111	02000	12,000,000	12,300,000	12,607,491	36,907,491	12,000,000	12,000,000	0	0
		66001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		66001001/22020803	Plant & Generator Fuel Cost	701	70111	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		66001001/22021004	Medical Expenses	701	70111	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		66001001/22021006	Postage & Courier Services	701	70111	02000	80,000	81,993	84,034	246,027	80,000	80,000	0	0
		66001001/22021014	Annual Budget Expenses/Administration	701	70111	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		66001001/22021016	Servicom	701	70111	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		Ministry of Special Duties (Establishment & Training) Total					26,596,620	27,261,431	27,942,790	81,800,841	43,236,690	43,236,690	7,286,054	3,434,808
68001001	Ministry of Inter State Affairs													
		Personnel Cost					21,050,000	21,576,250	22,115,623	64,741,873	22,993,340	22,993,340	14,516,064	12,438,584
		68001001/21010101	Basic Salary	701	70111	02000	6,000,000	6,150,000	6,303,750	18,453,750	6,548,196	6,548,196	14,516,064	12,438,584
		68001001/21010102	Overtime Payments	701	70111	02000	500,000	512,500	525,309	1,537,809	540,020	540,020	0	0
		68001001/21010103	Consolidated Revenue Fund Charges	701	70111	02000	10,000,000	10,250,000	10,506,250	30,756,250	10,645,364	10,645,364	0	0
		68001001/21020101	Housing /Rent Allowance	701	70111	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,419,932	2,419,932	0	0
		68001001/21020102	Transport Allowance	701	70111	02000	600,000	615,000	630,369	1,845,369	652,800	652,800	0	0
		68001001/21020103	Meal Subsidy	701	70111	02000	200,000	205,000	210,119	615,119	288,000	288,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=			
		68001001/21020104	Utility Allowance	701	70111	02000	100,000	102,500	105,059	307,559	162,000	162,000	0	0
		68001001/21020105	Entertainment Allowance	701	70111	02000	50,000	51,250	52,529	153,779	54,000	54,000	0	0
		68001001/21020106	Leave Allowance	701	70111	02000	600,000	615,000	630,369	1,845,369	623,092	623,092	0	0
		68001001/21020107	Domestic Staff Allowance	701	70111	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,059,936	1,059,936	0	0
	Overhead Cost						7,420,000	7,605,378	7,795,376	22,820,754	7,600,000	7,600,000	300,000	5,000,000
		68001001/22020101	Local Travel & Transport - Training	701	70133	02000	1,400,000	1,434,994	1,470,864	4,305,858	1,400,000	1,400,000	0	0
		68001001/22020102	Local Travel & Transport - Others	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	5,000,000
		68001001/22020201	Electricity Charges	701	70133	02000	0	0	0	0	0	0	0	0
		68001001/22020203	Internet Access Charge	701	70133	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		68001001/22020205	Water Rates	701	70133	02000	0	0	0	0	0	0	0	0
		68001001/22020301	Office Stationeries/Computer Consumables	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		68001001/22020309	Uniform and Other Clothing	701	70133	02000	0	0	0	0	0	0	0	0
		68001001/22020401	Maintenance of Motor Vehicle/Transport Equip	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		68001001/22020402	Maintenance of Office Furniture Cum Office and General	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	150,000	0
		68001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		68001001/22020405	Maintenance of Plants and Generators	701	70133	02000	600,000	614,994	630,360	1,845,354	600,000	600,000	0	0
		68001001/22020406	Other Maintenance Services and Minor Bills	701	70133	02000	20,000	20,492	20,996	61,488	200,000	200,000	0	0
		68001001/22020501	Local Training	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		68001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		68001001/22020802	Other Transport Equipment Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		68001001/22020803	Plant/Generator Fuel Cost	701	70133	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		68001001/22021003	Publicity and Advertisement	701	70133	02000	0	0	0	0	0	0	0	0
		68001001/22021004	Medical Expenses	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		68001001/22021006	Postages and Courier Services	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		68001001/22021007	Welfare Packages	701	70133	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		68001001/22021009	Sporting Activities	701	70133	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		68001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	256,243	262,642	768,885	250,000	250,000	150,000	0
		68001001/22021016	Servicom	701	70133	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
	Ministry of Inter State Affairs Total						28,470,000	29,181,628	29,910,999	87,562,627	30,593,340	30,593,340	14,816,064	17,438,584
73001001	Ministry of Home Land Security													
	Personnel Cost						96,000,000	98,400,000	100,860,000	295,260,000	0	0	0	0
		73001001/21010101	Basic Salary	701	70133	02000	96,000,000	98,400,000	100,860,000	295,260,000	0	0	0	0
		73001001/21010102	Overtime Payment	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020101	Housing / Rent Subsidy	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020102	Transport Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020103	Meal Subsidy	701	70133	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ADMINISTRATIVE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=			
		73001001/21020104	Utility Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020105	Entertainment Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020106	Leave Allowance	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/21020107	Domestic Staff Allowance	701	70133	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,550,000	15,938,655	16,336,989	42,825,644	0	0	0	0
		73001001/22020101	Local Travel and Transport - Training	701	70133	02000	1,500,000	1,537,491	1,575,919	4,613,410	0	0	0	0
		73001001/22020102	Local Travel and Transport Others	701	70133	02000	1,500,000	1,537,491	1,575,919	4,613,410	0	0	0	0
		73001001/22020205	Water Rates	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/22020301	Office Stationary and Computer Consumables	701	70133	02000	200,000	204,994	210,108	615,102	0	0	0	0
		73001001/22020305	Printing of Non Security Documents	701	70133	02000	100,000	102,497	105,054	307,551	0	0	0	0
		73001001/22020309	Uniform and Other Clothing	701	70133	02000	50,000	51,248	52,521	153,769	0	0	0	0
		73001001/22020401	Maintenance of Motor Vehicle / Transport Equipment	701	70133	02000	100,000	102,497	105,054	307,551	0	0	0	0
		73001001/22020402	Maintenance of Office Furniture	701	70133	02000	100,000	102,497	105,054	307,551	0	0	0	0
		73001001/22020403	Maintenance of Office Building / Residential Qtrs	701	70133	02000	2,000,000	5,124,994	5,253,110	12,378,104	0	0	0	0
		73001001/22020404	Maintenance of Office and ICT Equipments	701	70133	02000	3,000,000	5,124,994	5,253,110	13,378,104	0	0	0	0
		73001001/22020405	Maintenance of Plant and Generators	701	70133	02000	200,000	204,994	210,108	615,102	0	0	0	0
		73001001/22020406	Other Maintenance Services	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/22020501	Local Training	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/22020801	Motor Vehicle Fuel Cost	701	70133	02000	300,000	307,491	315,174	922,665	0	0	0	0
		73001001/22020803	Plant and Generator Fuel Cost	701	70133	02000	200,000	204,994	210,108	615,102	0	0	0	0
		73001001/22021001	Refreshment and Meals	701	70133	02000	0	0	0	0	0	0	0	0
		73001001/22021004	Medical Expenses	701	70133	02000	200,000	204,994	210,108	615,102	0	0	0	0
		73001001/22021007	Welfare Packages	701	70133	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
		73001001/22021009	Sporting Activities	701	70133	02000	200,000	204,994	210,108	615,102	0	0	0	0
		73001001/22021014	Annual Budget Expenses And Administration	701	70133	02000	250,000	256,243	262,642	768,885	0	0	0	0
		73001001/22021016	Servicom	701	70133	02000	150,000	153,745	157,586	461,331	0	0	0	0
	Ministry of Home Land Security Total						106,550,000	114,338,655	117,196,989	338,085,644	0	0	0	0
Grand Total							25,272,069,497	19,386,558,879	24,061,343,108	68,719,971,484	24,826,664,460	29,761,664,460	21,030,386,117	29,974,393,375

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
15001001	Ministry of Agriculture													
	Personnel Cost						443,382,020	454,466,571	465,828,183	1,363,676,774	244,031,590	498,816,239	481,200,515	449,563,933
15001001/21010101	Basic Salary			704	70421	02000	331,158,840	339,437,811	347,923,752	1,018,520,403	92,639,948	347,424,597	468,995,821	449,563,933
15001001/21010102	Overtime Payments			704	70421	02000	31,358,250	32,142,206	32,945,755	96,446,211	12,714,108	12,714,108	0	0
15001001/21010103	Consolidated Revenue Fund Charges - Salaries			704	70421	02000	0	0	0	0	5,651,770	5,651,770	0	0
15001001/21020101	Housing/Rent Allowance			704	70421	02000	42,498,050	43,560,501	44,649,511	130,708,063	54,629,903	54,629,903	0	0
15001001/21020102	Transport Allowance			704	70421	02000	8,990,050	9,214,801	9,445,162	27,650,013	14,120,170	14,120,170	0	0
15001001/21020103	Meal Subsidy			704	70421	02000	7,075,700	7,252,593	7,433,905	21,762,197	11,320,560	11,320,560	0	0
15001001/21020104	Utility Allowance			704	70421	02000	0	0	0	0	3,471,561	3,471,561	0	0
15001001/21020105	Entertainment Allowance			704	70421	02000	4,635,040	4,750,916	4,869,683	14,255,639	662,361	662,361	0	0
15001001/21020106	Leave Allowance			704	70421	02000	8,906,120	9,128,773	9,356,992	27,391,885	14,043,026	14,043,026	12,204,694	0
15001001/21020107	Domestic Staff Allowance			704	70421	02000	765,840	784,986	804,600	2,355,426	7,825,487	7,825,487	0	0
15001001/21020108	Shift Allowance			704	70421	02000	0	0	0	0	0	0	0	0
15001001/21020109	Call Duties Allowance			704	70421	02000	3,876,680	3,973,597	4,072,934	11,923,211	0	0	0	0
15001001/21020111	Hazard Allowance			704	70421	02000	0	0	0	0	4,080,000	4,080,000	0	0
15001001/21020119	Non-Clinical Allowance			704	70421	02000	0	0	0	0	21,426,418	21,426,418	0	0
15001001/21020136	Rural Posting Allowance			704	70421	02000	4,117,450	4,220,386	4,325,888	12,663,725	1,446,278	1,446,278	0	0
	Overhead Cost						10,050,000	10,301,151	10,558,559	30,909,710	13,247,000	113,277,000	38,300,000	150,000
15001001/22020101	Local Travel and Transport - Training			704	70421	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,500,000	2,500,000	0	0
15001001/22020102	Local Travel and Transport - Others			704	70421	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,500,000	4,530,000	0	0
15001001/22020103	International Transport and Travels - Training			704	70421	02000	0	0	0	0	0	50,000,000	0	0
15001001/22020204	International Transport and Travels - Others			704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020205	Water Rate			704	70421	02000	0	0	0	0	0	0	0	0
15001001/22020301	Office Stationeries Computer/Consumables			704	70421	02000	700,000	717,491	735,426	2,152,917	500,000	500,000	230,000	111,000
15001001/22020309	Uniforms & Other Clothing			704	70421	02000	0	0	0	0	50,000	50,000	0	0
15001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70421	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
15001001/22020402	Maintenance of Office Furniture			704	70421	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
15001001/22020403	Maintenance of Office Building Residential Qtrs			704	70421	02000	0	0	0	0	1,000,000	1,000,000	0	0
15001001/22020404	Maintenance of Office/IT Equipments			704	70421	02000	50,000	51,248	52,521	153,769	100,000	100,000	0	0
15001001/22020405	Maintenance of Plants & Generators			704	70421	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	39,000
15001001/22020406	Other Maintenance Services			704	70421	02000	0	0	0	0	147,000	147,000	0	0
15001001/22020501	Local Training			704	70421	02000	100,000	102,497	105,054	307,551	250,000	47,250,000	0	0
15001001/22020801	Motor Vehicle Fuel Cost			704	70421	02000	200,000	204,994	210,108	615,102	250,000	250,000	0	0
15001001/22020803	Plant Generator Fuel Cost			704	70421	02000	200,000	204,994	210,108	615,102	250,000	250,000	70,000	0
15001001/22021001	Refreshment & Meals			704	70421	02000	90,000	92,245	94,550	276,795	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		15001001/22021003	Publicity and Advertisements	704	70421	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0
		15001001/22021004	Medical Expenses	704	70421	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	0
		15001001/22021006	Postages & Courier Services	704	70421	02000	50,000	51,248	52,521	153,769	200,000	200,000	0	0
		15001001/22021007	Welfare Packages	704	70421	02000	700,000	717,491	735,426	2,152,917	1,000,000	1,000,000	8,000,000	0
		15001001/22021009	Sporting Activities	704	70421	02000	10,000	10,240	10,492	30,732	200,000	200,000	0	0
		15001001/22021014	Annual Budget Expenses And Administration	704	70421	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		15001001/22021015	Crèche	704	70421	02000	0	0	0	0	300,000	300,000	0	0
		15001001/22021016	Servicom	704	70421	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		15001001/22021019	Medical Expenses - International	704	70421	02000	0	0	0	0	0	0	0	0
		15001001/22021021	Special Days/Celebration	704	70421	02000	50,000	51,248	52,521	153,769	3,000,000	3,000,000	30,000,000	0
Ministry of Agriculture Total							453,432,020	464,767,722	476,386,742	1,394,586,484	257,278,590	612,093,239	519,500,515	449,713,933
15102001	Abia Agricultural Development Program (AADP)													
	Personnel Cost						408,710,340	418,928,099	429,401,247	1,257,039,686	408,035,150	408,035,150	384,165,604	348,542,045
	15102001/21010101	Basic Salary	704	70421	02000	233,306,620	239,139,286	245,117,767	717,563,673	239,076,930	239,076,930	367,141,560	348,542,045	
	15102001/21010102	Overtime Payment	704	70421	02000	1,255,000	1,286,375	1,318,527	3,859,902	698,500	698,500	0	0	
	15102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70421	02000	0	0	0	0	5,420,000	5,420,000	0	0	
	15102001/21020101	Housing/Rent Allowance	704	70421	02000	75,580,570	77,470,084	79,406,830	232,457,484	81,730,660	81,730,660	0	0	
	15102001/21020102	Transport Allowance	704	70421	02000	15,835,200	16,231,080	16,636,848	48,703,128	16,537,600	16,537,600	0	0	
	15102001/21020103	Meal Subsidy	704	70421	02000	7,048,800	7,225,020	7,405,643	21,679,463	7,341,600	7,341,600	0	0	
	15102001/21020104	Utility Allowance	704	70421	02000	4,089,600	4,191,840	4,296,629	12,578,069	4,248,000	4,248,000	0	0	
	15102001/21020105	Entertainment Allowance	704	70421	02000	1,152,000	1,180,800	1,210,319	3,543,119	1,008,000	1,008,000	0	0	
	15102001/21020106	Leave Allowance	704	70421	02000	19,337,940	19,821,389	20,316,920	59,476,248	20,713,050	20,713,050	17,024,044	0	
	15102001/21020107	Domestic Staff Allowance	704	70421	02000	19,078,850	19,555,821	20,044,708	58,679,380	16,675,990	16,675,990	0	0	
	15102001/21020109	Call Duties Allowance	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/21020111	Hazard Allowance	704	70421	02000	28,200,000	28,905,000	29,627,619	86,732,619	11,800,000	11,800,000	0	0	
	15102001/21020114	Duties Allowance	704	70421	02000	3,825,760	3,921,404	4,019,437	11,766,601	2,784,820	2,784,820	0	0	
	Overhead Cost					3,845,000	3,941,023	4,039,415	11,825,438	11,345,400	11,345,400	1,650,000	0	
	15102001/22020101	Local Travel and Transport - Training	704	70421	02000	300,000	307,491	315,174	922,665	1,000,000	1,000,000	0	0	
	15102001/22020102	Local Travel and Transport - Others	704	70421	02000	200,000	204,994	210,108	615,102	2,151,000	2,151,000	0	0	
	15102001/22020103	International Transport and Travels - Training	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/22020104	International Travel and Transport - Others	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/22020105	Hotel Accommodation	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/22020201	Electricity Charges	704	70421	02000	0	0	0	0	0	0	0	0	
	15102001/22020203	Internet Access Charges	704	70421	02000	100,000	102,497	105,054	307,551	225,000	225,000	0	0	
	15102001/22020205	Water Rate	704	70421	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function n/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		15102001/22020207	Leased Communication Lines	704	70482	02000	0	0	0	0	0	0	0	0
		15102001/22020208	Software Charges /License Renewal	704	70421	02000	100,000	102,497	105,054	307,551	406,000	406,000	0	0
		15102001/22020301	Office Stationeries/Computer Consumables	704	70421	02000	300,000	307,491	315,174	922,665	550,000	550,000	0	0
		15102001/22020305	Printing and Non Security Documents	704	70421	02000	0	0	0	0	360,000	360,000	0	0
		15102001/22020306	Printing of Security Documents	704	70421	02000	0	0	0	0	100,000	100,000	0	0
		15102001/22020309	Uniforms & Other Clothing	704	70421	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		15102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70421	02000	300,000	307,491	315,174	922,665	1,000,000	1,000,000	0	0
		15102001/22020402	Maintenance of Office Furniture	704	70421	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		15102001/22020403	Maintenance of Office Building Residential Qtrs	704	70421	02000	50,000	51,248	52,521	153,769	530,000	530,000	0	0
		15102001/22020404	Maintenance of Office/IT Equipments	704	70421	02000	50,000	51,248	52,521	153,769	317,200	317,200	0	0
		15102001/22020405	Maintenance of Plants & Generators	704	70421	02000	70,000	71,741	73,530	215,271	307,200	307,200	150,000	0
		15102001/22020406	Other Maintenance Services	704	70421	02000	875,000	896,872	919,285	2,691,157	375,000	375,000	0	0
		15102001/22020413	Minor Road Maintenance	704	70421	02000	0	0	0	0	0	0	0	0
		15102001/22020501	Local Training	701	70111	02000	150,000	153,745	157,586	461,331	675,000	675,000	0	0
		15102001/22020701	Financial Consulting	701	70111	02000	50,000	51,248	52,521	153,769	459,000	459,000	0	0
		15102001/22020702	Information Technology Consulting	704	70421	02000	0	0	0	0	0	0	0	0
		15102001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	200,000	204,994	210,108	615,102	1,240,000	1,240,000	0	0
		15102001/22020802	Other Transport Equipment Fuel Cost	701	70111	02000	50,000	51,248	52,521	153,769	200,000	200,000	0	0
		15102001/22020803	Plant/Generator Fuel Cost	701	70111	02000	0	0	0	0	200,000	200,000	0	0
		15102001/22020901	Bank Charges (Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22021001	Refreshment & Meals	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22021002	Honorarium & Sitting Allowance	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22021003	Publicity and Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22021004	Medical Expenses	701	70111	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
		15102001/22021006	Postages & Courier Services	701	70111	02000	0	0	0	0	0	0	0	0
		15102001/22021007	Welfare Packages	701	70111	02000	100,000	102,497	105,054	307,551	0	0	1,500,000	0
		15102001/22021009	Sporting Activities	701	70111	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0
		15102001/22021014	Annual Budget Expenses & Administration	704	70421	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		15102001/22021016	Servicom	704	70421	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		15102001/22021021	Special Days/Celebrations	704	70482	02000	0	0	0	0	0	0	0	0
Abia Agricultural Development Program (AADP) Total							412,555,340	422,869,122	433,440,662	1,268,865,124	419,380,550	419,380,550	385,815,604	348,542,045
15111001	Abia Golden Chicken Okoko Item													
	Personnel Cost						0	0	0	0	0	0	3,050,000	2,750,000
	15111001/21010101	Basic Salary		701	70111	02000	0	0	0	0	0	0	3,050,000	2,750,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
Overhead Cost							3,600,000	3,689,964	3,782,160	11,072,124	2,300,000	2,300,000	0	0
		15111001/22020101	Local Travel and Transport - Training	704	70411	03000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		15111001/22020102	Local Travel and Transport - Others	704	70411	03000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		15111001/22020301	Office Stationeries/Computer Consumables	704	70411	03000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		15111001/22020401	Maintenance of Motor Vehicle/ Transport Equipment	704	70411	03000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		15111001/22020403	Maintenance of Office Building/Residential Qtrs	704	70411	03000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		15111001/22020405	Maintenance of Plants and Generators	704	70411	03000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0
		15111001/22020801	Motor Vehicle Fuel Cost	704	70411	03000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0
		15111001/22020803	Plants/Generator Fuel Cost	704	70411	03000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0
		15111001/22021001	Refreshment and Meals	704	70411	03000	200,000	204,994	210,108	615,102	0	0	0	0
		15111001/22021007	Welfare Packages	704	70411	03000	200,000	204,994	210,108	615,102	0	0	0	0
Abia Golden Chicken Okoko Item Total							3,600,000	3,689,964	3,782,160	11,072,124	2,300,000	2,300,000	3,050,000	2,750,000
15111002	Small Holders Oil Palm						0	0	0	0	0	0	3,550,000	3,850,000
	Personnel Cost						0	0	0	0	0	0	3,550,000	3,850,000
		15111002/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	3,550,000	3,850,000
	Overhead Cost						0	0	0	0	0	0	0	0
		15111002/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
Small Holders Oil Palm Total							0	0	0	0	0	0	3,550,000	3,850,000
15111003	Abia Cashew						0	0	0	0	0	0	0	0
	Personnel Cost						0	0	0	0	0	0	0	0
		15115002/21000000	PERSONNEL COST - ABIA CASHEW	(blank)	(blank)	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
		15111003/22020101	Local Travel and Transport - Training	701	70111	02000	0	0	0	0	0	0	0	0
		15111003/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020401	Maintenance of Office Equipment/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020403	Maintenance of Office Buildings/Residential Quarters	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020405	Maintenance of Plants and Generator	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		15111003/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22020803	Plants/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	0	0
		15111003/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
Abia Cashew Total							0	0	0	0	0	0	0	0
15112005	Supervised Agricultural Credit Loan Board (SACLB)						0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
		15112005/22020101	Local Transport & Travel-Training	704	70421	02000	0	0	0	0	0	0	0	0
		15112005/22020102	Local Transport & Travel-Others	704	70421	02000	0	0	0	0	0	0	0	0
		15112005/22020301	Office Stationeries/Computer Consumables	704	70421	02000	0	0	0	0	0	0	0	0
		15112005/22020401	Maintenance of Motor Vehicles/Transport Equipment	704	70421	02000	0	0	0	0	0	0	0	0
		15112005/22020405	Maintenance of Plants/Generators	704	70421	02000	0	0	0	0	0	0	0	0
Supervised Agricultural Credit Loan Board (SACLB) Total							0	0	0	0	0	0	0	0
20001001	Ministry of Finance						257,025,310	263,450,943	270,037,177	790,513,429	147,523,670	147,523,670	368,938,778	362,534,229
	Personnel Cost						98,524,810	100,987,930	103,512,618	303,025,358	72,755,530	72,755,530	368,938,778	343,936,052
		20001001/21010101	Basic Salary	704	70411	02000	98,524,810	100,987,930	103,512,618	303,025,358	72,755,530	72,755,530	368,938,778	343,936,052
		20001001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	5,196,000	5,196,000	0	0
		20001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	15,782,980	15,782,980	0	0
		20001001/21020101	Housing/Rent Allowance	704	70411	02000	26,760,800	27,429,820	28,115,560	82,306,180	29,696,380	29,696,380	0	0
		20001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	5,895,200	5,895,200	0	0
		20001001/21020103	Meal Subsidy	704	70411	02000	3,987,520	4,087,208	4,189,388	12,264,116	2,967,260	2,967,260	0	0
		20001001/21020104	Utility Allowance	704	70411	02000	2,542,720	2,606,288	2,671,442	7,820,450	1,893,980	1,893,980	0	0
		20001001/21020105	Entertainment Allowance	704	70411	02000	2,410,920	2,471,193	2,532,964	7,415,077	600,770	600,770	0	0
		20001001/21020106	Leave Allowance	704	70411	02000	119,071,840	122,048,636	125,099,850	366,220,326	8,717,960	8,717,960	0	18,598,178
		20001001/21020107	Domestic Staff Allowance	704	70411	02000	3,726,700	3,819,868	3,915,354	11,461,922	4,017,610	4,017,610	0	0
	Overhead Cost						30,000,000	37,566,147	38,505,173	106,071,320	35,150,000	35,150,000	32,238,155	21,074,050
		20001001/22020101	Local Travel and Transport - Training	704	70411	02000	4,000,000	5,124,994	5,253,110	14,378,104	4,000,000	4,000,000	6,933,000	2,975,000
		20001001/22020102	Local Travel and Transport - Others	704	70411	02000	2,350,000	3,074,994	3,151,861	8,576,855	3,000,000	3,000,000	3,405,000	8,487,600
		20001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	2,200,000	2,254,994	2,311,368	6,766,362	2,000,000	2,000,000	2,718,420	2,735,100
		20001001/22020305	Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0

2020 Approved Estimates Budget of Economic Repositioning

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2019 =N=
		20001001/22020306	Printing of Security Document	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		20001001/22020309	Uniforms & Other Clothing	704	70411	02000	500,000	512,497	525,306	1,537,803	50,000	50,000	0	0
		20001001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	246,000	1,670,000
		20001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	260,000	165,000
		20001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	90,000	0
		20001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0	0	280,000	800,000
		20001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,600,000	1,640,000	1,680,996	4,920,996	1,500,000	1,500,000	1,630,580	0
		20001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020501	Local Training	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	1,080,700	0
		20001001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020601	Security Services	704	70411	02000	7,000,000	12,300,000	12,607,491	31,907,491	12,000,000	12,000,000	8,894,000	0
		20001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	2,500,000	0
		20001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,000,000	1,000,000	0	1,725,000
		20001001/22021001	Refreshment & Meals	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	1,036,500	1,001,000
		20001001/22021002	Honorarium and Sitting Allowance	701	70112	02000	0	0	0	0	0	0	0	0
		20001001/22021003	Publicity and Advertisements	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,000,000	2,000,000	0	500,000
		20001001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	300,000	300,000	573,955	1,015,350
		20001001/22021006	Postages & Courier Services	704	70411	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0
		20001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	3,000,000	3,000,000	1,500,000	0
		20001001/22021009	Sporting Activities	704	70411	02000	250,000	256,243	262,642	768,885	300,000	300,000	290,000	0
		20001001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021012	Discipline & Appointment (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021013	Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	800,000	0
		20001001/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0
		20001001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		20001001/22021018	Gender	704	70411	02000	0	0	0	0	0	0	0	0

Ministry of Finance Total	287,025,310	301,017,090	308,542,350	896,584,749	182,673,670	182,673,670	401,176,933	383,608,279
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20007001 Office of the Accountant- General

Personnel Cost

							204,880,890	210,002,912	215,252,941	630,136,743	255,492,190	255,492,190	0	249,574
20007001/21010101	Basic Salary	704	70411	02000		104,496,040	107,108,441	109,786,152	321,390,633	139,008,230	139,008,230	0	249,574	
20007001/21010102	Overtime Payments	704	70411	02000		4,908,000	5,030,700	5,156,457	15,095,157	5,004,380	5,004,380	0	0	
20007001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000		8,538,500	8,751,963	8,970,756	26,261,218	8,538,500	8,538,500	0	0	
20007001/21020101	Housing/Rent Allowance	704	70411	02000		51,216,970	52,497,394	53,809,825	157,524,189	58,667,140	58,667,140	0	0	
20007001/21020102	Transport Allowance	704	70411	02000		9,319,200	9,552,180	9,790,981	28,662,361	10,526,400	10,526,400	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		20007001/21020103	Meal Subsidy	704	70411	02000	4,117,200	4,220,130	4,325,632	12,662,962	4,672,800	4,672,800	0	0
		20007001/21020104	Utility Allowance	704	70411	02000	2,410,800	2,471,070	2,532,841	7,414,711	2,745,600	2,745,600	0	0
		20007001/21020105	Entertainment Allowance	704	70411	02000	270,000	276,750	283,665	830,415	504,000	504,000	0	0
		20007001/21020106	Leave Allowance	704	70411	02000	12,449,610	12,760,850	13,079,867	38,290,327	13,900,850	13,900,850	0	0
		20007001/21020107	Domestic Staff Allowance	704	70411	02000	7,154,570	7,333,434	7,516,765	22,004,769	11,924,290	11,924,290	0	0
		20007001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0

Overhead Cost

							142,096,000	196,898,268	201,820,517	546,314,785	278,896,000	278,896,000	738,090,641	888,841,133
		20007001/21020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	11,600
		20007001/22020101	Local Travel and Transport - Training	704	70411	02000	4,000,000	6,150,000	6,303,745	16,453,745	8,000,000	8,000,000	9,935,000	3,947,000
		20007001/22020102	Local Travel and Transport - Others	704	70411	02000	8,000,000	8,200,000	8,404,994	24,604,994	11,000,000	11,000,000	9,373,500	11,354,000
		20007001/22020103	International Transport and Travels - Training	704	70411	02000	3,000,000	5,124,994	5,253,110	13,378,104	8,000,000	8,000,000	130,000	0
		20007001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	60,000	0
		20007001/22020203	Internet Access Charges	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	435,000	685,100
		20007001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	928,250	0
		20007001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	825,000	0
		20007001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020208	Software Charges/Licensed Renewal	704	70411	02000	6,500,000	5,124,994	5,253,110	16,878,104	8,000,000	8,000,000	6,500,000	6,500,000
		20007001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	4,000,000	4,100,000	4,202,497	12,302,497	5,000,000	5,000,000	4,217,650	1,900,000
		20007001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	0	1,841,675	0
		20007001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020306	Printing of Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	100,000	100,000
		20007001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020311	Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,500,000	3,587,491	3,677,167	10,764,658	3,500,000	3,500,000	714,550	1,353,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2019 =N=
		20007001/22020402	Maintenance of Office Furniture	704	70411	02000	4,000,000	4,100,000	4,202,497	12,302,497	4,000,000	4,000,000	1,772,500	526,100
		20007001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	2,476,500	1,220,095
		20007001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,000,000	2,000,000	1,339,500	622,800
		20007001/22020405	Maintenance of Plants & Generators	704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	2,457,500	0
		20007001/22020406	Other Maintenance Services	704	70411	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	1,010,640	39,000
		20007001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020408	Maintenance of Sea Boats	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020411	Maintenance of Communication Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020412	Maintenance of Markets/Public Places	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020501	Local Training	704	70411	02000	3,000,000	5,124,994	5,253,110	13,378,104	5,000,000	5,000,000	440,000	1,680,000
		20007001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020601	Security Services	704	70411	02000	4,680,000	4,796,998	4,916,914	14,393,912	4,680,000	4,680,000	2,904,000	1,500,000
		20007001/22020602	Office Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0	5,000,000
		20007001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020701	Financial Consulting	704	70411	02000	30,000,000	51,250,000	52,531,248	133,781,248	60,000,000	60,000,000	18,850,000	0
		20007001/22020702	Information Technology Consulting	704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	3,000,000	3,000,000	0	0
		20007001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	1,500,000	1,500,000	1,536,500	2,955,880
		20007001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	43,500	0
		20007001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	4,068,000	3,988,400
		20007001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020805	Sea Boat Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	20,000,000	30,750,000	31,518,740	82,268,740	40,006,000	40,006,000	659,356,376	697,738,098
		20007001/22020902	Insurance Premium	704	70411	02000	20,506,000	31,268,641	32,050,346	83,824,987	69,200,000	69,200,000	0	145,000,050
		20007001/22020903	Loss on Foreign Exchange	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22020904	Other CRF Bank Charges	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	8,000,000	8,000,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		20007001/22021001	Refreshment & Meals	704	70411	02000	1,200,000	1,230,000	1,260,744	3,690,744	1,200,000	1,200,000	0	0
		20007001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021003	Publicity and Advertisements	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	280,000	0
		20007001/22021004	Medical Expenses	704	70411	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	114,510
		20007001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	50,000
		20007001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	3,495,000	2,555,000
		20007001/22021008	Subscription to Professional Bodies	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		20007001/22021009	Sporting Activities	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		20007001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021012	Discipline & Appointment (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	3,000,000	0
		20007001/22021015	Common Services	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		20007001/22021017	Anti - Corruption	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22021019	Medical Expenses - International	704	70411	02000	5,060,000	5,186,495	5,316,147	15,562,642	20,060,000	20,060,000	0	0
		20007001/22021023	Final Account Production Expenses	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030102	Bicycle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030103	Refurbishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030104	Correspondence Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030105	Spectacle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030107	Furnishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20007001/22030108	Housing Loans	704	70411	02000	0	0	0	0	0	0	0	0

Consolidated Rev Fund Charges

							10,603,023,110	12,918,098,688	13,241,051,136	36,762,172,933	11,028,500,000	17,669,091,000	5,552,006,189	16,727,449,750
20007001/22060101	Foreign Loans Repayment	704	70411	02000			410,927,110	421,200,288	431,730,287	1,263,857,685	300,000,000	480,000,000	0	463,057,636
20007001/22060201	Domestic Loans Repayment	704	70411	02000			6,012,096,000	7,187,398,400	7,367,083,349	20,566,577,749	6,000,000,000	12,460,591,000	4,881,909,252	12,482,057,489
20007001/22060203	Recurrent Debts	704	70411	02000			3,000,000,000	4,100,000,000	4,202,500,000	11,302,500,000	4,500,000,000	4,500,000,000	536,208,549	1,615,611,465
20007001/22060204	Contractors/Other Miscellaneous Debts	704	70411	02000			160,000,000	164,000,000	168,100,000	492,100,000	210,000,000	210,000,000	116,888,387	200,009,559
20007001/22060205	Cost of IGR / FAAC Collection	704	70411	02000			20,000,000	20,500,000	21,012,500	61,512,500	18,500,000	18,500,000	17,000,000	805,186,437
20007001/22060206	Refund to Other Government - Deductions	704	70411	02000			0	0	0	0	0	0	0	30,511,881
20007001/22060207	Deduction @ Source - Oil Theft	704	70411	02000			0	0	0	0	0	0	0	0
20007001/22060208	Deduction @ Source - 1% Police Reform	704	70411	02000			0	0	0	0	0	0	0	220,000
20007001/22060209	Deduction @ Source - VAT/WHT	704	70411	02000			0	0	0	0	0	0	0	0
20007001/22060210	Liabilities	704	70411	02000			0	0	0	0	0	0	0	0
20007001/22060211	Deduction @ Source - Judiciary	704	70411	02000			0	0	0	0	0	0	0	0
20007001/22060211	Deduction @ Source - National Fadama	704	70411	02000			0	0	0	0	0	0	0	12,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		20007001/22060212	Deduction @ Source - National Agric Tech Support	704	70411	02000	0	0	0	0	0	0	0	12,000,000
		20007001/22060213	Deduction @ Source - Counterpart Fund IRO UBEC Project	704	70411	02000	0	0	0	0	0	0	0	864,198,663
		20007001/22060214	Deduction @ Source - Counterpart Fund IRO MDGs Project	704	70411	02000	0	0	0	0	0	0	0	167,596,621
		20007001/22060215	Repayment of Domestic Arrears	704	70411	02000	1,000,000,000	1,025,000,000	1,050,625,000	3,075,625,000	0	0	0	0
		20007001/22060300	Contribution to LG JAAC	704	70411	02000	0	0	0	0	0	0	0	75,000,000
Office of the Accountant- General Total							10,950,000,000	13,324,999,868	13,658,124,593	37,938,624,461	11,562,888,190	18,203,479,190	6,290,096,830	17,616,540,457
20008001	Board of Internal Revenue													
	Personnel Cost						202,123,740	207,176,834	212,356,221	621,656,795	271,879,730	271,879,730	234,102,984	243,134,340
		20008001/21000201	NHIS Contribution	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21010101	Basic Salary	704	70411	02000	104,909,230	107,531,961	110,220,254	322,661,445	151,177,850	151,177,850	218,762,548	243,134,340
		20008001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	5,677,810	5,819,755	5,965,248	17,462,813	4,492,330	4,492,330	0	0
		20008001/21020101	Housing/Rent Allowance	704	70411	02000	53,352,490	54,686,302	56,053,453	164,092,246	62,457,900	62,457,900	0	0
		20008001/21020102	Transport Allowance	704	70411	02000	12,676,800	12,993,720	13,318,558	38,989,078	19,207,200	19,207,200	0	0
		20008001/21020103	Meal Subsidy	704	70411	02000	5,658,600	5,800,065	5,945,066	17,403,731	5,443,200	5,443,200	0	0
		20008001/21020104	Utility Allowance	704	70411	02000	3,512,560	3,600,374	3,690,373	10,803,307	2,596,200	2,596,200	0	0
		20008001/21020105	Entertainment Allowance	704	70411	02000	522,000	535,050	548,425	1,605,475	523,010	523,010	0	0
		20008001/21020106	Leave Allowance	704	70411	02000	15,814,250	16,209,606	16,614,844	48,638,700	15,117,700	15,117,700	15,340,436	0
		20008001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	10,864,340	10,864,340	0	0
		20008001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020202	Contributory Pension	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020203	Group Life Insurance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020204	Employer's Compensation's Fund	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/21020205	Housing Fund Contribution	704	70411	02000	0	0	0	0	0	0	0	0
	Overhead Cost						300,000,000	438,573,079	449,537,236	1,188,110,315	359,200,000	359,200,000	200,000,000	13,834,485
		20008001/22020101	Local Travel and Transport - Training	704	70411	02000	9,000,000	10,250,000	10,506,243	29,756,243	10,000,000	10,000,000	0	0
		20008001/22020102	Local Travel and Transport - Others	704	70411	02000	15,000,000	20,500,000	21,012,497	56,512,497	20,000,000	20,000,000	0	0
		20008001/22020103	International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020104	International Transport and Travels - Others	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020201	Electricity Charges	704	70411	02000	6,000,000	6,150,000	6,303,745	18,453,745	2,000,000	2,000,000	0	0
		20008001/22020202	Telephone Charge	704	70441	02000	0	0	0	0	0	0	0	0
		20008001/22020203	Internet Access Charges	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR

ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		20008001/22020204	Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020205	Water Rate	704	70411	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0
		20008001/22020206	Sewerage Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020208	Software Charges/Licensed Renewal	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	8,000,000	8,200,000	8,404,994	24,604,994	7,500,000	7,500,000	0	0
		20008001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020303	Newspapers	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020304	Magazines & Periodicals	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020305	Printing of Non Security Documents	704	70411	02000	10,000,000	10,250,000	10,506,243	30,756,243	10,000,000	10,000,000	0	0
		20008001/22020306	Printing of Security Documents	704	70411	02000	3,000,000	51,250,000	52,531,248	106,781,248	40,000,000	40,000,000	0	0
		20008001/22020307	Drugs and Medical Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020308	Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		20008001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020311	Food Stuff/Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	10,000,000	10,250,000	10,506,243	30,756,243	8,500,000	8,500,000	0	0
		20008001/22020402	Maintenance of Office Furniture	704	70411	02000	6,000,000	6,150,000	6,303,745	18,453,745	5,000,000	5,000,000	0	0
		20008001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	4,500,000	4,500,000	0	0
		20008001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	8,000,000	8,200,000	8,404,994	24,604,994	8,000,000	8,000,000	0	0
		20008001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		20008001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0
		20008001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020408	Maintenance of Sea Boats	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020410	Maintenance of Street Lightings	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020411	Maintenance of Communication Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020412	Maintenance of Markets/Public Places	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020501	Local Training	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	4,000,000	4,000,000	0	0
		20008001/22020502	International Training	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020602	Office Rent	704	70411	02000	3,500,000	3,587,491	3,677,167	10,764,658	3,500,000	3,500,000	0	0
		20008001/22020603	Residential Rent	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020604	Security Vote (Including Operations)	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		20008001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020703	Legal Services	704	70411	02000	6,000,000	6,150,000	6,303,745	18,453,745	6,000,000	6,000,000	0	0
		20008001/22020704	Engineering Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020705	Architectural Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020706	Surveying Services	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020707	Agricultural Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020708	Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	13,129,000	15,374,994	15,759,364	44,263,358	8,000,000	8,000,000	0	0
		20008001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020803	Plant/Generator Fuel Cost	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	5,000,000	5,000,000	0	0
		20008001/22020804	Aircraft Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020805	Sea Boat Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020806	Cooking Gas/Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020903	Loss on Foreign Exchange	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22020904	Other CRF Bank Charges	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021000	Sporting Activities	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		20008001/22021001	Refreshment & Meals	704	70411	02000	4,000,000	4,100,000	4,202,497	12,302,497	4,000,000	4,000,000	0	0
		20008001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	2,500,000	2,500,000	0	0
		20008001/22021003	Publicity and Advertisements	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	3,000,000	3,000,000	0	0
		20008001/22021004	Medical Expenses	704	70411	02000	5,000,000	5,124,994	5,253,110	15,378,104	300,000	300,000	0	0
		20008001/22021005	Service Schools Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021006	Postages & Courier Services	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
		20008001/22021007	Welfare Packages	704	70411	02000	162,471,000	241,363,163	247,397,233	651,231,396	200,000,000	200,000,000	200,000,000	13,834,485
		20008001/22021008	Subscription to Professional Bodies	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021010	Direct Teaching & Laboratory Cost	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021012	Promotion Service wide	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		20008001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		20008001/22030101	Motor Cycle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030102	Bicycle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030103	Refurbishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030104	Correspondence Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030105	Spectacle Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030106	Motor Vehicle Advance	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030107	Furnishing Advances	704	70411	02000	0	0	0	0	0	0	0	0
		20008001/22030108	Housing Loans	704	70411	02000	0	0	0	0	0	0	0	0
Board of Internal Revenue Total							502,123,740	645,749,913	661,893,457	1,809,767,110	631,079,730	631,079,730	434,102,984	256,968,824

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
20009001	Abia State Gaming and Control Board													
	Personnel Cost						0	0	0	0	0	0	0	0
	20009001/21010101		Basic Salary	704	70487	02000	0	0	0	0	0	0	0	0
	Overhead Cost						4,850,000	4,971,177	5,095,378	14,916,555	4,000,000	4,000,000	300,000	100,000
	20009001/22020101		Local Travel and Transport - Training	704	70474	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	100,000	0
	20009001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	100,000
	20009001/22020201		Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22020205		Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
	20009001/22020302		Books	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22020305		Printing and Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22020306		Printing of Security Documents	704	70411	02000	250,000	256,243	262,642	768,885	200,000	200,000	0	0
	20009001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	600,000	614,994	630,360	1,845,354	450,000	450,000	0	0
	20009001/22020402		Maintenance of Office Furniture	704	70411	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0
	20009001/22020703		Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	200,000	204,994	210,108	615,102	450,000	450,000	100,000	0
	20009001/22021002		Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	20009001/22021003		Publicity and Advertisements	704	70411	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	0
	20009001/22021004		Medical Expenses	704	70411	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0
	20009001/22021006		Postages & Courier Services	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
	20009001/22021007		Welfare Packages	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	20009001/22021014		Annual Budget Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	100,000	0
	Abia State Gaming and Control Board Total						4,850,000	4,971,177	5,095,378	14,916,555	4,000,000	4,000,000	300,000	100,000
22001001	Ministry of Trade and Investment													
	Personnel Cost						249,409,350	255,644,584	262,035,648	767,089,582	26,901,040	229,746,330	230,457,195	203,271,621
	22001001/21010101		Basic Salary	704	70411	02000	135,003,280	138,378,362	141,837,817	415,219,459	8,907,030	211,752,320	220,672,642	203,271,621
	22001001/21010102		Overtime Payments	704	70411	02000	10,332,000	10,590,300	10,855,052	31,777,352	589,000	589,000	0	0
	22001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	22001001/21020101		Housing/Rent Allowance	704	70411	02000	56,255,580	57,661,970	59,103,515	173,021,065	3,602,100	3,602,100	0	0
	22001001/21020102		Transport Allowance	704	70411	02000	14,258,380	14,614,840	14,980,209	43,853,428	925,640	925,640	0	0
	22001001/21020103		Meal Subsidy	704	70411	02000	6,089,360	6,241,594	6,397,632	18,728,586	388,700	388,700	0	0
	22001001/21020104		Utility Allowance	704	70411	02000	3,660,380	3,751,890	3,845,678	11,257,948	646,170	646,170	0	0
	22001001/21020105		Entertainment Allowance	704	70411	02000	852,770	874,089	895,931	2,622,790	79,200	79,200	0	0
	22001001/21020106		Leave Allowance	704	70411	02000	13,059,130	13,385,608	13,720,241	40,164,979	10,743,500	10,743,500	9,784,553	0
	22001001/21020107		Domestic Staff Allowance	704	70411	02000	9,898,470	10,145,932	10,399,573	30,443,975	1,019,700	1,019,700	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=	
Overhead Cost							8,000,000	8,199,867	8,404,728	24,604,595	7,730,000	7,730,000	550,000	540,000	
			22001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
			22001001/22020102	Local Travel and Transport - Others	704	70411	02000	320,000	327,995	336,194	984,189	500,000	500,000	0	240,000
			22001001/22020103	International Transport and Travels - Training	704	70471	02000	1,500,000	1,537,491	1,575,919	4,613,410	800,000	800,000	0	0
			22001001/22020202	Telephone Charge	704	70411	02000	10,000	10,240	10,492	30,732	20,000	20,000	0	0
			22001001/22020203	Internet Access Charges	704	70411	02000	30,000	30,744	31,512	92,256	30,000	30,000	0	0
			22001001/22020205	Water Rates	704	70411	02000	25,000	25,624	26,260	76,884	55,000	55,000	0	0
			22001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	400,000	410,000	420,240	1,230,240	700,000	700,000	300,000	300,000
			22001001/22020309	Uniforms & Other Clothing	704	70411	02000	15,000	15,372	15,756	46,128	25,000	25,000	0	0
			22001001/22020310	Teaching aids/ Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
			22001001/22020311	Food Stuff /Catering Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
			22001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
			22001001/22020402	Maintenance of Office Furniture	704	70411	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
			22001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
			22001001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0
			22001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	0
			22001001/22020406	Other Maintenance Services	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
			22001001/22020501	Local Training	704	70411	02000	200,000	204,994	210,108	615,102	350,000	350,000	0	0
			22001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
			22001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	50,000	50,000	0	0
			22001001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
			22001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	307,491	315,174	922,665	350,000	350,000	0	0
			22001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	512,497	525,306	1,537,803	400,000	400,000	0	0
			22001001/22021001	Refreshment & Meals	704	70411	02000	250,000	256,243	262,642	768,885	300,000	300,000	0	0
			22001001/22021003	Publicity and Advertisements	704	70411	02000	300,000	307,491	315,174	922,665	100,000	100,000	0	0
			22001001/22021004	Medical Expenses	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
			22001001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
			22001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	250,000	0
			22001001/22021009	Sporting Activities	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
			22001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
			22001001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
			22001001/22021021	Special Day Celebration.	704	70411	02000	0	0	0	0	0	0	0	0
Ministry of Trade and Investment Total							257,409,350	263,844,451	270,440,376	791,694,177	34,631,040	237,476,330	231,007,195	203,811,621	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
22005001	Metallurgical Complex													
	Personnel Cost						18,150,360	18,604,119	19,069,172	55,823,651	19,639,090	19,639,090	16,615,313	15,897,996
	22005001/21010101		Basic Salary	704	70411	02000	11,112,990	11,390,815	11,675,575	34,179,380	11,992,960	11,992,960	16,615,313	15,168,969
	22005001/21010102		Overtime Payment	704	70411	02000	880,900	902,923	925,490	2,709,312	680,000	680,000	0	0
	22005001/21020101		Housing/Rent Allowance	704	70411	02000	3,039,970	3,115,969	3,193,860	9,349,799	3,455,970	3,455,970	0	0
	22005001/21020102		Transport Allowance	704	70411	02000	1,339,200	1,372,680	1,406,987	4,118,867	1,356,000	1,356,000	0	0
	22005001/21020103		Meal Subsidy	704	70411	02000	561,600	575,640	590,025	1,727,265	572,400	572,400	0	0
	22005001/21020104		Utility Allowance	704	70411	02000	284,400	291,510	298,794	874,704	299,100	299,100	0	0
	22005001/21020105		Entertainment Allowance	704	70411	02000	0	0	0	0	18,000	18,000	0	0
	22005001/21020106		Leave Allowance	704	70411	02000	931,300	954,583	978,441	2,864,324	1,017,680	1,017,680	0	729,026
	22005001/21020107		Domestic Staff Allowance	704	70411	02000	0	0	0	0	246,980	246,980	0	0
	Overhead Cost						8,000,000	8,199,904	8,404,765	24,604,669	10,450,000	10,450,000	0	0
	22005001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	2,000,000	2,000,000	0	0
	22005001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
	22005001/22020201		Electricity Charges	704	70411	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0
	22005001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	200,000	204,994	210,108	615,102	400,000	400,000	0	0
	22005001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	200,000	200,000	0	0
	22005001/22020309		Uniforms and other Clothing	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
	22005001/22020401		Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
	22005001/22020402		Maintenance of Office Furniture	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	22005001/22020403		Maintenance of Office Building Residential Quarters	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	22005001/22020405		Maintenance of Plants & Generators	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
	22005001/22020406		Other Maintenance Services	704	70411	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
	22005001/22020501		Local Training	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
	22005001/22020601		Security Services	704	70411	02000	500,000	512,497	525,306	1,537,803	0	0	0	0
	22005001/22020605		Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	100,000	100,000	0	0
	22005001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
	22005001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	500,000	512,497	525,306	1,537,803	600,000	600,000	0	0
	22005001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	400,000	400,000	0	0
	22005001/22021001		Refreshment & Meals	704	70411	02000	250,000	256,243	262,642	768,885	200,000	200,000	0	0
	22005001/22021003		Publicity and Advertisements	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
	22005001/22021006		Postages & Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
	22005001/22021007		Welfare Packages	704	70411	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
	22005001/22021009		Sporting Activities	704	70411	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
	22005001/22021014		Annual Budgeting Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		22005001/22021016	Servicom	704	70411	02000	100,000	102,497	105,054	307,551	150,000	150,000	0	0
		22005001/22021019	Medical Expenses - International	704	70411	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0

Metallurgical Complex Total							26,150,360	26,804,023	27,473,937	80,428,320	30,089,090	30,089,090	16,615,313	15,897,996
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28001001 Ministry of Science and Technology**Personnel Cost**

							99,359,400	101,843,385	104,389,398	305,592,183	57,893,250	57,893,250	87,472,389	101,957,505
28001001/21010101	Basic Salary	704	70411	02000			58,836,790	60,307,710	61,815,395	180,959,894	23,426,500	23,426,500	87,472,389	97,018,755
28001001/21010102	Overtime Payments	704	70411	02000			3,447,230	3,533,411	3,621,736	10,602,377	2,499,720	2,499,720	0	0
28001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			0	0	0	0	10,250,000	10,250,000	0	0
28001001/21020101	Housing/Rent Allowance	704	70411	02000			21,999,620	22,549,611	23,113,348	67,662,579	9,995,700	9,995,700	0	0
28001001/21020102	Transport Allowance	704	70411	02000			3,758,400	3,852,360	3,948,659	11,559,419	2,586,300	2,586,300	0	0
28001001/21020103	Meal Subsidy	704	70411	02000			1,538,400	1,576,860	1,616,273	4,731,533	1,170,000	1,170,000	0	0
28001001/21020104	Utility Allowance	704	70411	02000			1,580,780	1,620,300	1,660,795	4,861,875	1,048,580	1,048,580	0	0
28001001/21020105	Entertainment Allowance	704	70411	02000			698,190	715,645	733,525	2,147,360	2,158,030	2,158,030	0	0
28001001/21020106	Leave Allowance	704	70411	02000			3,961,250	4,060,281	4,161,784	12,183,315	2,807,470	2,807,470	0	4,938,750
28001001/21020107	Domestic Staff Allowance	704	70411	02000			3,538,740	3,627,209	3,717,883	10,883,832	1,950,950	1,950,950	0	0

Overhead Cost

							10,000,000	10,249,866	10,505,929	30,755,795	15,000,000	15,000,000	2,040,000	4,935,000
28001001/22020101	Local Travel and Transport - Training	704	70411	02000			1,500,000	1,537,491	1,575,919	4,613,410	3,100,000	3,100,000	0	0
28001001/22020102	Local Travel and Transport - Others	704	70411	02000			1,400,000	1,434,994	1,470,864	4,305,858	3,500,000	3,500,000	1,890,000	4,935,000
28001001/22020201	Electricity Charges	704	70411	02000			0	0	0	0	0	0	0	0
28001001/22020202	Telephone Charge	704	70411	02000			0	0	0	0	0	0	0	0
28001001/22020203	Internet Access Charges	704	70411	02000			200,000	204,994	210,108	615,102	200,000	200,000	0	0
28001001/22020205	Water Rate	704	70411	02000			50,000	51,248	52,521	153,769	50,000	50,000	0	0
28001001/22020208	Software Charges/License Renewal	704	70411	02000			100,000	102,497	105,054	307,551	100,000	100,000	0	0
28001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000			400,000	410,000	420,240	1,230,240	450,000	450,000	0	0
28001001/22020309	Uniforms & Other Clothing	704	70411	02000			100,000	102,497	105,054	307,551	100,000	100,000	0	0
28001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000			500,000	512,497	525,306	1,537,803	600,000	600,000	0	0
28001001/22020402	Maintenance of Office Furniture	704	70411	02000			300,000	307,491	315,174	922,665	300,000	300,000	0	0
28001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000			200,000	204,994	210,108	615,102	200,000	200,000	0	0
28001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000			200,000	204,994	210,108	615,102	200,000	200,000	0	0
28001001/22020405	Maintenance of Plants & Generators	704	70411	02000			200,000	204,994	210,108	615,102	500,000	500,000	0	0
28001001/22020406	Other Maintenance Services	704	70411	02000			150,000	153,745	157,586	461,331	250,000	250,000	0	0
28001001/22020501	Local Training	704	70411	02000			1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
28001001/22020605	Cleaning and Fumigation Services	704	70411	02000			0	0	0	0	0	0	0	0
28001001/22020702	Information Technology Consulting	704	70411	02000			200,000	204,994	210,108	615,102	250,000	250,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		28001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0	
		28001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	307,491	315,174	922,665	500,000	500,000	150,000	0	
		28001001/22021001	Refreshment & Meals	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
		28001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0	
		28001001/22021004	Medical Expenses	704	70411	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0	
		28001001/22021006	Postages & Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0	
		28001001/22021007	Welfare Packages	704	70411	02000	1,300,000	1,332,497	1,365,799	3,998,296	1,300,000	1,300,000	0	0	
		28001001/22021009	Sporting Activities	704	70411	02000	150,000	153,745	157,586	461,331	250,000	250,000	0	0	
		28001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
		28001001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0	
Ministry of Science and Technology Total							109,359,400	112,093,251	114,895,327	336,347,978	72,893,250	72,893,250	89,512,389	106,892,505	
29001001	Ministry of Transport														
	Personnel Cost						76,489,250	78,401,481	80,361,481	235,252,212	82,618,600	82,618,600	95,941,212	114,602,278	
		29001001/21010101	Basic Salary	704	70411	02000	37,932,340	38,880,649	39,852,663	116,665,652	38,516,620	38,516,620	95,793,960	109,130,251	
		29001001/21010102	Overtime Payments	704	70411	02000	3,300,390	3,382,900	3,467,471	10,150,761	460,340	460,340	0	0	
		29001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	1,800,000	1,845,000	1,891,119	5,536,119	5,651,770	5,651,770	0	0	
		29001001/21020101	Housing/Rent Allowance	704	70411	02000	16,378,390	16,787,850	17,207,545	50,373,785	11,780,770	11,780,770	0	0	
		29001001/21020102	Transport Allowance	704	70411	02000	4,614,190	4,729,545	4,847,783	14,191,517	6,853,390	6,853,390	0	0	
		29001001/21020103	Meal Subsidy	704	70411	02000	1,569,720	1,608,963	1,649,176	4,827,859	2,568,620	2,568,620	0	0	
		29001001/21020104	Utility Allowance	704	70411	02000	1,335,980	1,369,380	1,403,611	4,108,971	1,707,160	1,707,160	0	0	
		29001001/21020105	Entertainment Allowance	704	70411	02000	600,770	615,789	631,183	1,847,742	583,110	583,110	0	0	
		29001001/21020106	Leave Allowance	704	70411	02000	3,828,700	3,924,418	4,022,524	11,775,642	5,673,420	5,673,420	147,252	5,472,028	
		29001001/21020107	Domestic Staff Allowance	704	70411	02000	5,128,770	5,256,989	5,388,406	15,774,165	8,823,400	8,823,400	0	0	
		29001001/21020114	Duty Allowance	701	70111	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						8,650,000	8,866,123	9,087,647	26,603,770	8,500,000	8,500,000	823,370	565,000	
		29001001/22020101	Local Travel and Transport - Training	704	70411	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,400,000	1,400,000	455,000	0	
		29001001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	
		29001001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0	
		29001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	900,000	922,497	945,558	2,768,055	900,000	900,000	150,000	150,000	
		29001001/22020305	Printing of Non Security Documents	704	70411	02000	350,000	358,740	367,707	1,076,447	350,000	350,000	0	0	
		29001001/22020309	Uniforms and other Clothing	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0	
		29001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0	
		29001001/22020402	Maintenance of Office Furniture	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		29001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	550,000	563,745	577,838	1,691,583	550,000	550,000	0	0
		29001001/22020405	Maintenance of Plants & Generators	704	70411	02000	350,000	358,740	367,707	1,076,447	350,000	350,000	0	0
		29001001/22020406	Other Maintenance Services	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		29001001/22020407	Maintenance of Aircrafts	704	70411	02000	0	0	0	0	0	0	0	0
		29001001/22020501	Local Training	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		29001001/22020605	Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
		29001001/22020702	Information Technology Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		29001001/22020703	Legal Services	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		29001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	410,000	420,240	1,230,240	300,000	300,000	0	0
		29001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0
		29001001/22021001	Refreshment & Meals	704	70411	02000	100,000	102,497	105,054	307,551	0	0	0	0
		29001001/22021003	Publicity and Advertisements	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	150,000	0
		29001001/22021004	Medical Expenses	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	68,370	0
		29001001/22021006	Postage and Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		29001001/22021007	Welfare Packages	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	265,000
		29001001/22021008	Subscription to Professional Bodies	704	70411	02000	300,000	307,491	315,174	922,665	500,000	500,000	0	0
		29001001/22021009	Sporting Activities	704	70411	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
		29001001/22021014	Annual Budgeting Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	150,000
		29001001/22021016	Servicom	704	70451	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		29001001/22021019	Medical Expenses - International	704	70411	02000	150,000	153,745	157,586	461,331	0	0	0	0
Ministry of Transport Total							85,139,250	87,267,604	89,449,128	261,855,982	91,118,600	91,118,600	96,764,582	115,167,278
29001002	Abia State Fire Service						36,063,660	36,965,252	37,889,337	110,918,249	30,000,000	30,000,000	0	0
	Personnel Cost						25,667,310	26,308,993	26,966,715	78,943,018	30,000,000	30,000,000	0	0
		29001002/21010101	Basic Salary	706	70620	02000	25,667,310	26,308,993	26,966,715	78,943,018	30,000,000	30,000,000	0	0
		29001002/21020103	Meal Subsidy	706	70620	02000	735,600	753,990	772,830	2,262,420	0	0	0	0
		29001002/21020104	Utility Allowance	706	70620	02000	386,400	396,060	405,953	1,188,413	0	0	0	0
		29001002/21020105	Entertainment Allowance	706	70620	02000	18,000	18,450	18,905	55,355	0	0	0	0
		29001002/21020106	Leave Allowance	706	70620	02000	1,510,760	1,548,529	1,587,240	4,646,529	0	0	0	0
		29001002/21020107	Domestic Staff Allowance	706	70620	02000	529,970	543,219	556,791	1,629,981	0	0	0	0
		29001002/21020111	Hazard Allowance	706	70620	02000	4,107,810	4,210,505	4,315,761	12,634,077	0	0	0	0
		29001002/21020118	Duty Allowance	706	70620	02000	3,107,810	3,185,505	3,265,142	9,558,457	0	0	0	0
	Overhead Cost						4,500,000	4,612,437	4,727,682	13,840,119	5,000,000	5,000,000	0	0
		29001002/22020101	Local Transport and Travels - Training	706	70620	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		29001002/22020102	Local Transport and Travels - Others	706	70620	02000	500,000	512,497	525,306	1,537,803	1,500,000	1,500,000	0	0
		29001002/22020309	Uniform & Other Clothing	706	70620	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=	
		29001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	706	70620	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0	
		29001002/22020402	Maintenance of Office Furniture	706	70620	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
		29001002/22020404	Maintenance of Office/ IT Equipment	706	70620	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
		29001002/22020405	Maintenance of Office Plant & Generator	706	70620	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0	
		29001002/22020406	Other Maintenance Services	706	70620	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0	
		29001002/22020802	Other Transport Equipment Fuel Cost	706	70620	02000	550,000	563,745	577,838	1,691,583	650,000	650,000	0	0	
		29001002/22020803	Plant/Generator Fuel Cost	701	70320	02000	200,000	204,994	210,108	615,102	0	0	0	0	
		29001002/22021004	Medical Expenses	703	70320	02000	300,000	307,491	315,174	922,665	0	0	0	0	
		29001002/22021007	Welfare Package	706	70620	02000	600,000	614,994	630,360	1,845,354	400,000	400,000	0	0	
		29001002/22021014	Annual Budget Preparation Expenses	706	70620	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0	
Abia State Fire Service Total							40,563,660	41,577,689	42,617,019	124,758,368	35,000,000	35,000,000	0	0	
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)														
	Personnel Cost						30,200,000	30,955,000	31,728,869	92,883,869	34,200,000	34,200,000	0	0	
	29007001/21010101		Basic Salary	704	70411	02000	30,200,000	30,955,000	31,728,869	92,883,869	34,200,000	34,200,000	0	0	
	Overhead Cost						4,000,000	4,099,939	4,202,351	12,302,290	3,650,000	3,650,000	0	0	
	29007001/22020101		Local Travel and Transport - Training	704	70411	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0	
	29007001/22020102		Local Travel and Transport - Others	704	70411	02000	150,000	153,745	157,586	461,331	140,000	140,000	0	0	
	29007001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
	29007001/22020305		Printing of Non Security Documents	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0	
	29007001/22020309		Uniforms and other Clothing	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0	
	29007001/22020401		Maintenance of Motor Vehicle /Ambulance Services	704	70411	02000	2,000,000	2,050,000	2,101,248	6,151,248	2,000,000	2,000,000	0	0	
	29007001/22020402		Maintenance of Office Furniture	704	70411	02000	80,000	81,993	84,034	246,027	50,000	50,000	0	0	
	29007001/22020403		Maintenance of Office Building Residential Quarters	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22020405		Maintenance of Plants & Generators	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0	
	29007001/22020406		Other Maintenance Services	704	70411	02000	20,000	20,492	20,996	61,488	10,000	10,000	0	0	
	29007001/22020413		Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22020501		Local Training	704	70451	02000	0	0	0	0	0	0	0	0	
	29007001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22020703		Legal Services	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22020803		Plant/Generator Fuel Cost	704	70411	02000	100,000	102,497	105,054	307,551	50,000	50,000	0	0	
	29007001/22020901		Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22021001		Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0	
	29007001/22021003		Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0	

2020 Approved Estimates Budget of Economic Repositioning

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		29007001/22021004	Medical Expenses	704	70411	02000	400,000	410,000	420,240	1,230,240	300,000	300,000	0	0
		29007001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		29007001/22021007	Welfare Packages	704	70411	02000	100,000	102,497	105,054	307,551	50,000	50,000	0	0
		29007001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		29007001/22021016	Servicom	704	70451	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total							34,200,000	35,054,939	35,931,220	105,186,159	37,850,000	37,850,000	0	0
29053001	Abia Transport Corporation (Abia Line Network)													
	Personnel Cost						168,787,570	173,007,259	177,332,401	519,127,230	168,787,570	168,787,570	37,887,900	228,600,000
	29053001/21010101		Basic Salary	704	70411	02000	101,280,190	103,812,195	106,407,499	311,499,884	101,280,190	101,280,190	37,887,900	228,600,000
	29053001/21020101		Housing/Rent Allowance	704	70411	02000	34,451,410	35,312,695	36,195,511	105,959,617	34,451,410	34,451,410	0	0
	29053001/21020102		Transport Allowance	704	70411	02000	12,388,810	12,698,530	13,015,985	38,103,325	12,388,810	12,388,810	0	0
	29053001/21020103		Meal Subsidy	704	70411	02000	5,281,200	5,413,230	5,548,559	16,242,989	5,281,200	5,281,200	0	0
	29053001/21020104		Utility Allowance	704	70411	02000	2,764,800	2,833,920	2,904,760	8,503,480	2,764,800	2,764,800	0	0
	29053001/21020105		Entertainment Allowance	704	70411	02000	2,384,860	2,444,482	2,505,588	7,334,929	2,384,860	2,384,860	0	0
	29053001/21020106		Leave Allowance	704	70411	02000	10,128,020	10,381,221	10,640,743	31,149,984	10,128,020	10,128,020	0	0
	29053001/21020107		Domestic Staff Allowance	704	70411	02000	108,280	110,987	113,756	333,023	108,280	108,280	0	0
	Overhead Cost						25,200,000	30,954,958	31,728,786	87,883,744	26,445,200	26,445,200	0	0
	29053001/22020101		Local Travel and Transport - Training	704	70411	02000	0	0	0	0	1,500,000	1,500,000	0	0
	29053001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	5,000,000	5,000,000	0	0
	29053001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	700,000	1,024,994	1,050,612	2,775,606	1,000,000	1,000,000	0	0
	29053001/22020305		Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
	29053001/22020309		Uniforms and other Clothing	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
	29053001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	10,000,000	13,324,994	13,658,115	36,983,109	1,000,000	1,000,000	0	0
	29053001/22020402		Maintenance of Office Furniture	704	70411	02000	0	0	0	0	69,840	69,840	0	0
	29053001/22020404		Maintenance of office /IT Equipments	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	604,080	604,080	0	0
	29053001/22020405		Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	610,200	610,200	0	0
	29053001/22020406		Other Maintenance Services	704	70411	02000	1,500,000	2,254,994	2,311,368	6,066,362	500,000	500,000	0	0
	29053001/22020601		Security Services	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	0	0
	29053001/22020602		Office Rent	704	70411	02000	9,000,000	10,250,000	10,506,243	29,756,243	2,205,000	2,205,000	0	0
	29053001/22020605		Cleaning & Fumigation Services	704	70411	02000	0	0	0	0	0	0	0	0
	29053001/22020701		Financial Consulting	704	70411	02000	0	0	0	0	1,000,000	1,000,000	0	0
	29053001/22020703		Legal Services	704	70411	02000	0	0	0	0	2,500,000	2,500,000	0	0
	29053001/22020708		Medical Consulting	704	70411	02000	0	0	0	0	0	0	0	0
	29053001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	2,000,000	2,000,000	0	0
	29053001/22020803		Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	2,500,000	2,500,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function / Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		29053001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	1,000,000	1,000,000	0	0
		29053001/22020902	Insurance Premium	704	70411	02000	0	0	0	0	0	0	0	0
		29053001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		29053001/22021002	Honourarium & Sitting Allowance	704	70411	02000	0	0	0	0	2,660,000	2,660,000	0	0
		29053001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		29053001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		29053001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	496,080	496,080	0	0
Abia Transport Corporation (Abia Line Network) Total							193,987,570	203,962,217	209,061,187	607,010,974	195,232,770	195,232,770	37,887,900	228,600,000
29056001	Abia State Transport Loan Scheme													
	Personnel Cost						0	0	0	0	0	0	0	0
		29056001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21010102	Overtime Payment	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0	0
	Overhead Cost						3,000,000	3,074,944	3,151,728	9,226,672	3,750,000	3,750,000	547,000	200,000
		29056001/22020101	Local Travel and Transport - Training	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	500,000	500,000	100,000	200,000
		29056001/22020102	Local Travel and Transport - Others	704	70411	02000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0
		29056001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	300,000	307,491	315,174	922,665	100,000	100,000	100,000	0
		29056001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	51,248	52,521	153,769	0	0	0	0
		29056001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	150,000	153,745	157,586	461,331	100,000	100,000	100,000	0
		29056001/22020402	Maintenance of Office Furniture	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		29056001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	50,000	51,248	52,521	153,769	0	0	0	0
		29056001/22020405	Maintenance of Plants & Generators	704	70411	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0
		29056001/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	247,000	0
		29056001/22020701	Financial Consulting	704	70451	02000	50,000	51,248	52,521	153,769	0	0	0	0
		29056001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	200,000	204,994	210,108	615,102	0	0	0	0
		29056001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0
		29056001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		29056001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/22021004	Medical Expenses	704	70411	02000	100,000	102,497	105,054	307,551	0	0	0	0
		29056001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
		29056001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,243	262,642	768,885	2,500,000	2,500,000	0	0
Abia State Transport Loan Scheme Total							3,000,000	3,074,944	3,151,728	9,226,672	3,750,000	3,750,000	547,000	200,000
29056002	Abia State Traffic Management Agency													
	Personnel Cost						72,000,000	71,750,000	73,543,750	217,293,750	78,648,000	78,648,000	65,640,000	71,740,000
		29057001/21010101	Basis Salary	704	70451	02000	72,000,000	71,750,000	73,543,750	217,293,750	78,648,000	78,648,000	65,640,000	71,740,000
	Overhead Cost						4,600,000	4,714,896	4,832,627	14,147,523	4,650,000	4,650,000	0	5,000,000
		29057001/22020101	Local Travel and Transport - Training	704	70451	02000	500,000	512,497	525,306	1,537,803	200,000	200,000	0	0
		29057001/22020102	Local Travel and Transport - Others	704	70451	02000	500,000	512,497	525,306	1,537,803	150,000	150,000	0	0
		29057001/22020103	International Transport and Travels - Training	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020205	Water Rates	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020207	Leased Communication Lines(s)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020208	Software Charges/License Renewal	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020301	Office Stationeries/Computer Consumables	704	70451	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		29057001/22020302	Books	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020305	Printing of Non Security Documents	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020306	Printing of Security Documents	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020309	Uniforms & Other Clothing	704	70451	02000	50,000	51,248	52,521	153,769	500,000	500,000	0	0
		29057001/22020310	Teaching aids/ Instruction Materials	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020401	Maintenance of Motor Vehicle/Transport	704	70451	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		29057001/22020402	Maintenance of Office Furniture	704	70451	02000	50,000	51,248	52,521	153,769	0	0	0	0
		29057001/22020403	Maintenance of Office Building Residential Qtrs	704	70451	02000	50,000	51,248	52,521	153,769	0	0	0	0
		29057001/22020404	Maintenance of Office / IT Equipments	704	70451	02000	150,000	153,745	157,586	461,331	300,000	300,000	0	0
		29057001/22020405	Maintenance of Plants & Generators	704	70451	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0
		29057001/22020406	Other Maintenance Services	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020411	Maintenance of Communication Equipments	704	70451	02000	300,000	307,491	315,174	922,665	0	0	0	0
		29057001/22020501	Local Training	704	70451	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		29057001/22020601	Security Services	704	70451	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		29057001/22020602	Office Rent	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020604	Security Vote (Including Operations)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020605	Cleaning &Fumigation Services	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020701	Financial Consulting	704	70451	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		29057001/22020703	Legal Services	704	70451	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		29057001/22020801	Motor Vehicle Fuel Cost	704	70451	02000	200,000	204,994	210,108	615,102	500,000	500,000	0	0
		29057001/22020802	Other Transport Equipment Fuel Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020803	Plant/Generator Fuel Cost	704	70451	02000	200,000	204,994	210,108	615,102	100,000	100,000	0	0
		29057001/22020806	Cooking Gas/Fuel Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020901	Bank Charges (Other Than Interest)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22020902	Insurance Premium	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021001	Refreshment & Meals	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021002	Honorarium & Sitting Allowance	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021003	Publicity & Advertisements	704	70451	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		29057001/22021004	Medical Expenses	704	70451	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
		29057001/22021006	Postages & Courier Services	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021007	Welfare Packages	704	70451	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		29057001/22021009	Sporting Activities	704	70451	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		29057001/22021010	Direct Teaching & Laboratory Cost	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021011	Recruitment & Appointment (Service Wide)	704	70451	02000	0	0	0	0	0	0	0	5,000,000
		29057001/22021012	Discipline & Appointment (Service Wide)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021013	Promotion (SERVICE WIDE)	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021014	Annual Budget Expenses & Administration	704	70451	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		29057001/22021015	Crèche	704	70451	02000	0	0	0	0	0	0	0	0
		29057001/22021016	Servicom	704	70451	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		29057001/22021021	Special Days/Celebrations	704	70451	02000	0	0	0	0	0	0	0	0

Abia State Traffic Management Agency Total	76,600,000	76,464,896	78,376,377	231,441,273	83,298,000	83,298,000	65,640,000	76,740,000
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31001001 Ministry of Energy and Mineral Resources

Personnel Cost

					37,307,270	38,239,952	39,195,907	114,743,128	34,506,850	34,506,850	24,467,794	8,498,745
31001001/21010101	Basic Salary	704	70411	02000	18,036,470	18,487,382	18,949,555	55,473,407	15,573,300	15,573,300	24,467,794	8,498,745
31001001/21010102	Overtime Payment	704	70411	02000	1,270,150	1,301,904	1,334,450	3,906,503	793,440	793,440	0	0
31001001/21010103	Consolidated Rev Fund Charges - Salaries	704	70411	02000	8,238,780	8,444,750	8,655,865	25,339,394	5,651,770	5,651,770	0	0
31001001/21020101	Housing / Rent Allowances	704	70411	02000	5,326,800	5,459,970	5,596,468	16,383,238	6,528,600	6,528,600	0	0
31001001/21020102	Transport Allowance	704	70411	02000	1,364,800	1,398,920	1,433,890	4,197,610	1,217,200	1,217,200	0	0
31001001/21020103	Meal Subsidy	704	70411	02000	602,400	617,460	632,890	1,852,750	547,200	547,200	0	0
31001001/21020104	Utility Allowance	704	70411	02000	342,000	350,550	359,311	1,051,861	318,000	318,000	0	0
31001001/21020105	Entertainment Allowances	704	70411	02000	54,000	55,350	56,729	166,079	720,000	720,000	0	0
31001001/21020106	Leave Allowance	704	70411	02000	1,011,940	1,037,239	1,063,165	3,112,343	1,567,440	1,567,440	0	0
31001001/21020107	Domestic Staff Allowance	704	70411	02000	1,059,930	1,086,428	1,113,585	3,259,943	1,589,900	1,589,900	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=	
Overhead Cost							8,500,000	8,712,404	8,930,126	26,142,530	8,001,680	8,001,680	150,000	1,500,000	
31001001/22020101			Local Travel and Transport - Training	704	70483	02000	1,500,400	1,537,903	1,576,343	4,614,646	1,500,100	1,500,100	0	0	
31001001/22020102			Local Travel and Transport - Others	704	70483	02000	2,000,470	2,050,471	2,101,731	6,152,672	2,000,070	2,000,070	0	0	
31001001/22020301			Office Stationary and Computer Consumable	704	70483	02000	600,140	615,134	630,512	1,845,786	500,040	500,040	0	0	
31001001/22020309			Uniform and Other Clothing	704	70483	02000	100,040	102,537	105,094	307,671	100,020	100,020	0	0	
31001001/22020401			Maintenance of Motor Vehicle and Transport Equipment	704	70483	02000	1,390,410	1,425,164	1,460,783	4,276,357	1,300,150	1,300,150	0	0	
31001001/22020402			Maintenance of Office Furniture	704	70483	02000	400,507	410,519	420,772	1,231,798	300,200	300,200	0	0	
31001001/22020404			Maintenance of Office / IT Equipment	704	70483	02000	201,613	206,643	211,805	620,061	200,100	200,100	0	0	
31001001/22020405			Maintenance of Plants and Generator	704	70483	02000	400,460	410,461	420,714	1,231,635	300,400	300,400	0	0	
31001001/22020406			Other Maintenance Service	704	70483	02000	205,170	210,296	215,542	631,008	100,150	100,150	0	0	
31001001/22020501			Local Training	704	70483	02000	0	0	0	0	0	0	0	0	
31001001/22020801			Motor Vehicle Fuel Costs	704	70483	02000	1,000,650	1,025,656	1,051,287	3,077,593	1,000,450	1,000,450	150,000	0	
31001001/22021004			Medical Expenses	704	70483	02000	300,060	307,551	315,234	922,845	300,000	300,000	0	0	
31001001/22021007			Welfare Packages	704	70483	02000	0	0	0	0	0	0	0	1,500,000	
31001001/22021014			Annual Budget Expenses and Administration	704	70483	02000	250,050	256,293	262,692	769,035	250,000	250,000	0	0	
31001001/22021016			Servicom	704	70483	02000	150,030	153,776	157,617	461,423	150,000	150,000	0	0	
Ministry of Energy and Mineral Resources Total							45,807,270	46,952,356	48,126,033	140,885,658	42,508,530	42,508,530	24,617,794	9,998,745	
32001001	Ministry of Petroleum and Mineral Resources														
Personnel Cost							56,883,815	58,305,910	59,763,501	174,953,227	54,678,390	54,678,390	47,433,749	61,321,438	
32001001/21010101			Basic Salary	704	70411	02000	29,451,080	30,187,357	30,942,031	90,580,468	30,050,840	30,050,840	47,433,749	57,831,908	
32001001/21010102			Overtime Payments	704	70411	02000	2,304,000	2,361,600	2,420,639	7,086,239	1,780,770	1,780,770	0	0	
32001001/21010103			Consolidated Revenue Fund Charges	704	70411	02000	0	0	0	0	0	0	0	0	
32001001/21020101			Housing /Rent Allowance	704	70411	02000	11,450,890	11,737,162	12,030,586	35,218,638	12,000,000	12,000,000	0	0	
32001001/21020102			Transport Allowance	704	70411	02000	3,959,780	4,058,775	4,160,240	12,178,795	3,198,280	3,198,280	0	0	
32001001/21020103			Meal Subsidy	704	70411	02000	1,656,080	1,697,482	1,739,910	5,093,472	1,351,320	1,351,320	0	0	
32001001/21020104			Utility Allowance	704	70411	02000	1,167,980	1,197,180	1,227,104	3,592,264	820,020	820,020	0	0	
32001001/21020105			Entertainment Allowance	704	70411	02000	510,770	523,539	536,619	1,570,929	154,410	154,410	0	0	
32001001/21020106			Leave Allowance	704	70411	02000	3,272,080	3,353,882	3,437,727	10,063,689	2,949,770	2,949,770	0	3,489,530	
32001001/21020107			Domestic Staff Allowance	704	70411	02000	2,743,840	2,812,436	2,882,746	8,439,022	2,372,980	2,372,980	0	0	
32001001/21020111			Hazard Allowance	704	70411	02000	367,315	376,498	385,899	1,129,712	0	0	0	0	
Overhead Cost							8,150,000	8,353,661	8,562,399	25,066,060	8,200,000	8,200,000	1,436,000	2,550,000	
32001001/22020101			Local Travel and Transport - Training	704	70411	02000	900,000	922,497	945,558	2,768,055	900,000	900,000	280,000	1,455,000	
32001001/22020102			Local Travel and Transport - Others	704	70411	02000	1,600,000	1,640,000	1,680,996	4,920,996	1,600,000	1,600,000	856,000	595,000	
32001001/22020205			Water Rate	704	70411	02000	0	0	0	0	0	0	0	0	
32001001/22020301			Office Stationeries /Computer Consumables	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	300,000	150,000	
32001001/22020309			Uniforms and other Clothing	704	70411	02000	300,000	307,491	315,174	922,665	50,000	50,000	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		32001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	0	0	0	0	0	0	0	0
		32001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		32001001/22020402	Maintenance of Office Furniture	704	70411	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
		32001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		32001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	0	0	0	0	200,000	200,000	0	200,000
		32001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		32001001/22020501	Local Training	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		32001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	150,000
		32001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		32001001/22021001	Refreshment & Meals	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		32001001/22021003	Publicity and Advertisements	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		32001001/22021004	Medical Expenses	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		32001001/22021006	Postage and Courier Services	704	70411	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		32001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,024,994	1,050,612	3,075,606	1,000,000	1,000,000	0	0
		32001001/22021009	Sporting Activities	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		32001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		32001001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0

Ministry of Petroleum and Mineral Resources Total	65,033,815	66,659,571	68,325,900	200,019,287	62,878,390	62,878,390	48,869,749	63,871,438
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34001001 Ministry of Works**Personnel Cost**

							149,361,920	153,095,968	156,923,326	459,381,214	138,358,310	173,358,310	143,897,280	136,513,754
34001001/21010101	Basic Salary	704	70411	02000			84,410,180	86,520,435	88,683,443	259,614,057	73,286,130	108,286,130	143,897,280	129,469,410
34001001/21010103	Consolidated Rev Fund Charges - Salaries	704	70411	02000			0	0	0	0	6,090,990	6,090,990	0	0
34001001/21020101	Housing /Rent Allowance	704	70411	02000			33,262,740	34,094,309	34,946,659	102,303,707	29,374,260	29,374,260	0	0
34001001/21020102	Transport Allowance	704	70411	02000			9,524,930	9,763,053	10,007,121	29,295,104	8,372,070	8,372,070	0	0
34001001/21020103	Meal Subsidy	704	70411	02000			3,538,800	3,627,270	3,717,945	10,884,015	3,170,400	3,170,400	0	0
34001001/21020104	Utility Allowance	704	70411	02000			2,593,580	2,658,420	2,724,878	7,976,878	2,364,380	2,364,380	0	0
34001001/21020105	Entertainment Allowance	704	70411	02000			672,770	689,589	706,828	2,069,187	672,770	672,770	0	0
34001001/21020106	Leave Allowance	704	70411	02000			8,191,620	8,396,411	8,606,319	25,194,350	7,330,040	7,330,040	0	7,044,343
34001001/21020107	Domestic Staff Allowance	704	70411	02000			7,167,300	7,346,483	7,530,134	22,043,916	7,697,270	7,697,270	0	0

Overhead Cost

							10,600,000	14,964,910	15,338,920	40,903,830	14,600,000	14,600,000	12,300,000	615,000
34001001/22020101	Local Travel and Transport - Training	704	70411	02000			1,000,000	1,537,491	1,575,919	4,113,410	1,500,000	1,500,000	300,000	465,000
34001001/22020102	Local Travel and Transport - Others	704	70411	02000			1,000,000	2,050,000	2,101,248	5,151,248	1,000,000	1,000,000	3,000,000	0
34001001/22020201	Electricity Charges	704	70411	02000			0	0	0	0	0	0	0	0
34001001/22020205	Water Rates	704	70411	02000			100,000	102,497	105,054	307,551	100,000	100,000	0	0
34001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000			1,500,000	2,562,497	2,626,555	6,689,052	2,500,000	2,500,000	300,000	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		34001001/22020305	Printing of Non Security Documents	704	70411	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		34001001/22020309	Uniforms and other Clothing	704	70411	02000	100,000	102,497	105,054	307,551	50,000	50,000	0	0
		34001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	1,000,000	1,000,000	0	0
		34001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		34001001/22020403	Maintenance of Office Building Residential Quarters	704	70411	02000	500,000	1,024,994	1,050,612	2,575,606	1,000,000	1,000,000	0	150,000
		34001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		34001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,537,491	1,575,919	4,613,410	1,500,000	1,500,000	0	0
		34001001/22020406	Other Maintenance Services	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	5,000,000	0
		34001001/22020413	Minor Road Maintenance	704	70411	02000	0	0	0	0	0	0	3,700,000	0
		34001001/22020501	Local Training	704	70411	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		34001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	400,000	410,000	420,240	1,230,240	400,000	400,000	0	0
		34001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	300,000	307,491	315,174	922,665	200,000	200,000	0	0
		34001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	700,000	1,024,994	1,050,612	2,775,606	1,000,000	1,000,000	0	0
		34001001/22021000	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0
		34001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22021004	Medical Expenses	704	70411	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		34001001/22021006	Postage and Courier Services	704	70411	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34001001/22021007	Welfare Packages	704	70411	02000	1,050,000	1,793,745	1,838,583	4,682,328	1,750,000	1,750,000	0	0
		34001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
		34001001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		34001001/22021019	Medical Expenses International	704	70411	02000	0	0	0	0	0	0	0	0

Ministry of Works Total							159,961,920	168,060,878	172,262,246	500,285,044	152,958,310	187,958,310	156,197,280	137,128,754
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34004001 Abia State Road Maintenance Agency (ABROMA)
Personnel Cost

							21,950,840	22,499,611	23,062,044	67,512,495	50,400,000	50,400,000	0	0
34004001/21010101	Basic Salary	704	70411	02000		11,620,470	11,910,982	12,208,748	35,740,200	28,000,000	28,000,000	0	0	
34004001/21010102	Overtime Payments	704	70411	02000		2,010,000	2,060,250	2,111,746	6,181,996	1,000,000	1,000,000	0	0	
34004001/21010103	Consolidated Rev Fund Charges - Salaries	704	70411	02000		0	0	0	0	0	0	0	0	
34004001/21020101	Housing/Rent Allowance	704	70411	02000		3,759,790	3,853,785	3,950,120	11,563,695	5,000,000	5,000,000	0	0	
34004001/21020102	Transport Allowance	704	70411	02000		1,929,600	1,977,840	2,027,281	5,934,721	4,000,000	4,000,000	0	0	
34004001/21020103	Meal Subsidy	704	70411	02000		804,000	824,100	844,698	2,472,798	3,000,000	3,000,000	0	0	
34004001/21020104	Utility Allowance	704	70411	02000		454,870	466,242	477,894	1,399,006	3,000,000	3,000,000	0	0	
34004001/21020105	Entertainment Allowance	704	70411	02000		26,420	27,081	27,757	81,258	2,400,000	2,400,000	0	0	
34004001/21020106	Leave Allowance	704	70411	02000		1,162,030	1,191,081	1,220,847	3,573,958	4,000,000	4,000,000	0	0	
34004001/21020107	Domestic Staff Allowance	704	70411	02000		183,660	188,252	192,952	564,864	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=	=N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		34004001/21020109	Call Duties Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		34004001/21020111	Hazard Allowance	704	70411	02000	0	0	0	0	0	0	0	0
Overhead Cost							7,000,000	7,174,920	7,354,165	21,529,085	6,950,000	6,950,000	0	0
		34004001/22020101	Local Travel and Transport - Training	704	70443	02000	500,000	512,497	525,306	1,537,803	1,300,000	1,300,000	0	0
		34004001/22020102	Local Travel and Transport - Others	704	70443	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
		34004001/22020205	Water Rates	704	70443	02000	0	0	0	0	0	0	0	0
		34004001/22020301	Office Stationeries/Computer Consumables	704	70443	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		34004001/22020309	Uniforms & Other Clothing	704	70443	02000	50,000	51,248	52,521	153,769	100,000	100,000	0	0
		34004001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70443	02000	400,000	410,000	420,240	1,230,240	500,000	500,000	0	0
		34004001/22020402	Maintenance of Office Furniture	704	70443	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34004001/22020403	Maintenance of Office Building Residential Quarters	704	70443	02000	0	0	0	0	0	0	0	0
		34004001/22020405	Maintenance of Plants & Generators	704	70443	02000	3,000,000	3,074,994	3,151,861	9,226,855	1,000,000	1,000,000	0	0
		34004001/22020406	Other Maintenance Services	704	70443	02000	300,000	307,491	315,174	922,665	100,000	100,000	0	0
		34004001/22020413	Minor Road Maintenance	704	70443	02000	0	0	0	0	0	0	0	0
		34004001/22020501	Local Training	704	70443	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34004001/22020801	Motor Vehicle Fuel Cost	704	70443	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34004001/22020802	Other Transport Equipment Fuel Cost	704	70443	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34004001/22020803	Plant/Generator Fuel Cost	704	70443	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
		34004001/22021001	Refreshment & Meals	704	70443	02000	50,000	51,248	52,521	153,769	100,000	100,000	0	0
		34004001/22021003	Publicity and Advertisements	704	70443	02000	50,000	51,248	52,521	153,769	100,000	100,000	0	0
		34004001/22021004	Medical Expenses	704	70443	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		34004001/22021006	Postages & Courier Services	704	70443	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		34004001/22021007	Welfare Packages	704	70443	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
		34004001/22021009	Sporting Activities	704	70443	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		34004001/22021014	Annual Budget Expenses and Administration	704	70443	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		34004001/22021016	Servicom	704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Road Maintenance Agency (ABROMA) Total							28,950,840	29,674,531	30,416,209	89,041,580	57,350,000	57,350,000	0	0
36001001	Ministry of Tourism, Arts & Culture	Personnel Cost					45,523,660	46,661,752	47,828,234	140,013,646	15,363,000	15,363,000	25,060,088	7,578,261
		36001001/21010101	Basic Salary	708	70850	02000	31,376,600	32,161,015	32,965,031	96,502,646	1,025,000	1,025,000	25,060,088	7,578,261
		36001001/21010102	Overtime Payments	708	70850	02000	1,400,160	1,435,164	1,471,033	4,306,357	1,025,000	1,025,000	0	0
		36001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/21020101	Housing /Rent Allowance	708	70850	02000	5,914,070	6,061,922	6,213,469	18,189,461	4,650,000	4,650,000	0	0
		36001001/21020102	Transport Allowance	708	70850	02000	2,615,880	2,681,277	2,748,302	8,045,459	2,540,000	2,540,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		36001001/21020103	Meal Subsidy	708	70850	02000	1,185,200	1,214,830	1,245,199	3,645,229	1,600,000	1,600,000	0	0
		36001001/21020104	Utility Allowance	708	70850	02000	653,800	670,145	686,891	2,010,836	840,000	840,000	0	0
		36001001/21020105	Entertainment Allowance	708	70850	02000	58,000	59,450	60,927	178,377	58,000	58,000	0	0
		36001001/21020106	Leave Allowance	708	70850	02000	1,325,000	1,358,125	1,392,074	4,075,199	1,025,000	1,025,000	0	0
		36001001/21020107	Domestic Staff Allowance	708	70850	02000	994,950	1,019,824	1,045,308	3,060,082	2,600,000	2,600,000	0	0
Overhead Cost							13,000,000	10,249,857	10,505,930	33,755,787	16,920,000	16,920,000	300,000	500,000
		36001001/22020101	Local Travel and Transport - Training	708	70850	02000	1,500,000	1,537,491	1,575,919	4,613,410	3,000,000	3,000,000	0	0
		36001001/22020102	Local Travel and Transport - Others	708	70850	02000	2,500,000	1,537,491	1,575,919	5,613,410	2,000,000	2,000,000	0	0
		36001001/22020202	Telephone Charges	708	70850	02000	60,000	61,489	63,025	184,514	60,000	60,000	0	0
		36001001/22020205	Water Rates	708	70850	02000	60,000	61,489	63,025	184,514	60,000	60,000	0	0
		36001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	800,000	820,000	840,492	2,460,492	500,000	500,000	0	0
		36001001/22020305	Printing of Non Security Documents	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22020309	Uniforms and other Clothing	708	70850	02000	1,200,000	204,994	210,108	1,615,102	200,000	200,000	0	0
		36001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	708	70850	02000	600,000	614,994	630,360	1,845,354	500,000	500,000	0	0
		36001001/22020402	Maintenance of Office Furniture	708	70850	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		36001001/22020403	Maintenance of Office Building Residential Quarters	708	70850	02000	1,500,000	1,024,994	1,050,612	3,575,606	1,000,000	1,000,000	0	0
		36001001/22020404	Maintenance of office /IT Equipments	708	70850	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
		36001001/22020405	Maintenance of Plants & Generators	708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		36001001/22020406	Other Maintenance Services	708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		36001001/22020501	Local Training	708	70850	02000	200,000	204,994	210,108	615,102	300,000	300,000	0	0
		36001001/22020801	Motor Vehicle Fuel Cost	708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		36001001/22020802	Other Transport Equipment Fuel Cost	708	70840	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		36001001/22020803	Plant/Generator Fuel Cost	708	70850	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
		36001001/22021001	Refreshment & Meals	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22021002	Honourarium & Sitting Allowance	708	70850	02000	0	0	0	0	0	0	0	0
		36001001/22021003	Publicity and Advertisements	708	70850	02000	200,000	204,994	210,108	615,102	3,000,000	3,000,000	150,000	0
		36001001/22021004	Medical Expenses	708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		36001001/22021006	Postage and Courier Services	708	70850	02000	80,000	81,993	84,034	246,027	100,000	100,000	0	0
		36001001/22021007	Welfare Packages	708	70850	02000	600,000	102,497	105,054	807,551	2,000,000	2,000,000	150,000	400,000
		36001001/22021009	Sporting Activities	708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
		36001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	100,000
		36001001/22021016	Servicom	708	70850	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
		36001001/22021021	Special Days/Celebrations	708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
Ministry of Tourism, Arts & Culture Total							58,523,660	56,911,609	58,334,164	173,769,433	32,283,000	32,283,000	25,360,088	8,078,261

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
36004001	Abia State Council For Arts & Culture													
	Personnel Cost						60,823,950	62,344,549	63,903,103	187,071,602	61,008,790	61,008,790	45,510,062	51,327,105
36004001/21010101	Basic Salary			708	70850	02000	31,376,600	32,161,015	32,965,031	96,502,646	31,520,370	31,520,370	45,510,062	49,226,529
36004001/21010102	Overtime Payments			708	70850	02000	1,400,160	1,435,164	1,471,033	4,306,357	1,400,160	1,400,160	0	0
36004001/21020101	Housing /Rent Allowance			708	70850	02000	9,914,080	10,161,932	10,415,979	30,491,991	9,944,320	9,944,320	0	0
36004001/21020102	Transport Allowance			708	70850	02000	2,668,800	2,735,520	2,803,899	8,208,219	2,724,000	2,724,000	0	0
36004001/21020103	Meal Subsidy			708	70850	02000	1,185,200	1,214,830	1,245,199	3,645,229	1,057,200	1,057,200	0	0
36004001/21020104	Utility Allowance			708	70850	02000	652,800	669,120	685,843	2,007,763	747,600	747,600	0	0
36004001/21020105	Entertainment Allowance			708	70850	02000	36,030	36,931	37,853	110,814	54,190	54,190	0	0
36004001/21020106	Leave Allowance			708	70850	02000	2,921,190	2,994,220	3,069,070	8,984,480	2,841,840	2,841,840	0	2,100,576
36004001/21020107	Domestic Staff Allowance			708	70850	02000	794,950	814,824	835,188	2,444,962	1,854,890	1,854,890	0	0
36004001/21020111	Hazard Allowance			708	70850	02000	9,874,140	10,120,994	10,374,008	30,369,141	8,864,220	8,864,220	0	0
	Overhead Cost						7,500,000	7,687,396	7,879,473	23,066,869	7,250,000	7,250,000	0	0
36004001/22000501	Local Training			708	70850	02000	700,000	717,491	735,426	2,152,917	1,500,000	1,129,950	0	0
36004001/22020101	Local Travel and Transport - Training			708	70850	02000	1,500,000	1,537,491	1,575,919	4,613,410	500,000	500,000	0	0
36004001/22020102	Local Travel and Transport - Others			708	70850	02000	1,000,000	1,024,994	1,050,612	3,075,606	300,000	300,000	0	0
36004001/22020205	Water Rates			708	70850	02000	200,000	204,994	210,108	615,102	200,000	200,000	0	0
36004001/22020301	Office Stationeries /Computer Consumables			708	70850	02000	500,000	512,497	525,306	1,537,803	300,000	300,000	0	0
36004001/22020309	Uniforms & Other Clothing			704	70452	02000	100,000	102,497	105,054	307,551	100,000	100,000	0	0
36004001/22020401	Maintenance of Motor Veh /Transport Equip			708	70850	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
36004001/22020402	Maintenance of Office Furniture			708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
36004001/22020403	Maintenance of Office Building Residential Qt			708	70850	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
36004001/22020405	Maintenance of Plants & Generators			708	70850	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
36004001/22020605	Cleaning &Fumigation Services			704	70411	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0
36004001/22020701	Financial Consulting			704	70411	02000	100,000	102,497	105,054	307,551	300,000	300,000	0	0
36004001/22020801	Motor Vehicle Fuel Cost			708	70850	02000	400,000	410,000	420,240	1,230,240	500,000	500,000	0	0
36004001/22020803	Plant/Generator Fuel Cost			708	70850	02000	250,000	256,243	262,642	768,885	300,000	300,000	0	0
36004001/22021001	Refreshment & Meals			708	70850	02000	0	0	0	0	0	0	0	0
36004001/22021003	Publicity and Advertisement			708	70850	02000	0	0	0	0	0	0	0	0
36004001/22021004	Medical Expenses			708	70850	02000	300,000	307,491	315,174	922,665	300,000	670,050	0	0
36004001/22021006	Postage and Courier Services			708	70850	02000	50,000	51,248	52,521	153,769	100,000	100,000	0	0
36004001/22021007	Welfare Packages			708	70850	02000	350,000	358,740	367,707	1,076,447	700,000	700,000	0	0
36004001/22021009	Sporting Activities			708	70850	02000	0	0	0	0	0	0	0	0
36004001/22021014	Annual Budget Expenses And Administration			704	70411	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
36004001/22021016	Servicom			704	70411	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0
Abia State Council For Arts & Culture Total							68,323,950	70,031,945	71,782,576	210,138,471	68,258,790	68,258,790	45,510,062	51,327,105

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
36052001	Abia State Tourism Board													
	Personnel Cost						9,962,080	10,211,132	10,466,371	30,639,583	10,002,820	10,002,820	12,531,788	10,052,453
36052001/21010101	Basic Salary			704	70411	02000	5,472,250	5,609,056	5,749,271	16,830,577	5,423,232	5,423,232	11,935,828	10,052,453
36052001/21010102	Overtime Payment			704	70473	02000	486,000	498,150	510,602	1,494,752	422,000	422,000	0	0
36052001/21020101	Housing /Rent Allowance			704	70411	02000	2,332,980	2,391,305	2,451,081	7,175,366	2,307,984	2,307,984	0	0
36052001/21020102	Transport Allowance			704	70411	02000	625,380	641,015	657,035	1,923,430	625,380	625,380	0	0
36052001/21020103	Meal Subsidy			704	70411	02000	219,600	225,090	230,713	675,403	219,600	219,600	0	0
36052001/21020104	Utility Allowance			704	70411	02000	199,320	204,303	209,410	613,033	199,320	199,320	0	0
36052001/21020105	Entertainment Allowance			704	70411	02000	39,660	40,652	41,660	121,972	39,660	39,660	0	0
36052001/21020106	Leave Allowance			704	70411	02000	586,890	601,562	616,599	1,805,051	581,984	581,984	595,960	0
36052001/21020107	Domestic Staff Allowance			704	70411	02000	0	0	0	0	183,660	183,660	0	0
	Overhead Cost						4,200,000	4,304,908	4,412,434	12,917,342	4,080,000	4,080,000	0	0
36052001/22020101	Local Travel and Transport - Training			708	70850	02000	500,000	512,497	525,306	1,537,803	500,000	500,000	0	0
36052001/22020102	Local Travel and Transport - Others			708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
36052001/22020103	International Transport and Travels - Training			708	70850	02000	0	0	0	0	0	0	0	0
36052001/22020201	Telephone Charges			708	70840	02000	0	0	0	0	0	0	0	0
36052001/22020203	Internet Access Charges			708	70840	02000	0	0	0	0	0	0	0	0
36052001/22020205	Water Rate			708	70850	02000	0	0	0	0	0	0	0	0
36052001/22020301	Office Stationeries /Computer Consumables			708	70850	02000	300,000	307,491	315,174	922,665	250,000	250,000	0	0
36052001/22020305	Printing of Non Security Documents			708	70850	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0
36052001/22020309	Uniform & Other Clothing			708	70850	02000	100,000	102,497	105,054	307,551	80,000	80,000	0	0
36052001/22020401	Maintenance of Vehicle/Transport Equipment			708	70850	02000	0	0	0	0	0	0	0	0
36052001/22020402	Maintenance of Office Furniture			708	70850	02000	150,000	153,745	157,586	461,331	100,000	100,000	0	0
36052001/22020403	Maintenance of Office Building Residential Qtrs			708	70850	02000	200,000	204,994	210,108	615,102	150,000	150,000	0	0
36052001/22020404	Maintenance of office /IT Equipments			708	70840	02000	0	0	0	0	0	0	0	0
36052001/22020405	Maintenance of Plants & Generators			708	70850	02000	100,000	102,497	105,054	307,551	50,000	50,000	0	0
36052001/22020406	Other Maintenance Services			708	70850	02000	0	0	0	0	0	0	0	0
36052001/22020501	Local Training			708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
36052001/22020701	Financial Consulting			708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
36052001/22020801	Motor Fuel Cost			708	70850	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		36052001/22020803	Plant/Generator Fuel Cost	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22020901	Bank Charges (Other Than Interest)	708	70850	02000	50,000	51,248	52,521	153,769	50,000	50,000	0	0
		36052001/22021001	Refreshment & Meals	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22021002	Honourarium & Sitting Allowance	704	70473	02000	500,000	512,497	525,306	1,537,803	1,000,000	1,000,000	0	0
		36052001/22021003	Publicity & Advertisement	708	70850	02000	50,000	51,248	52,521	153,769	0	0	0	0
		36052001/22021004	Medical Expenses	708	70850	02000	300,000	307,491	315,174	922,665	300,000	300,000	0	0
		36052001/22021006	Postage and Courier Services	708	70850	02000	0	0	0	0	0	0	0	0
		36052001/22021007	Welfare Packages	708	70850	02000	400,000	410,000	420,240	1,230,240	0	0	0	0
		36052001/22021009	Sporting Activities	708	70850	02000	100,000	102,497	105,054	307,551	200,000	200,000	0	0
		36052001/22021014	Annual Budget Expenses And Administration	708	70850	02000	250,000	256,243	262,642	768,885	250,000	250,000	0	0
		36052001/22021016	Servicom	708	70840	02000	150,000	153,745	157,586	461,331	150,000	150,000	0	0

Abia State Tourism Board Total							14,162,080	14,516,040	14,878,805	43,556,925	14,082,820	14,082,820	12,531,788	10,052,453
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38002001 Abia State Planning Commission**Personnel Cost**

							173,496,488	166,613,134	0	340,109,622	141,804,850	141,804,850	161,558,707	142,955,623
38002001/21010101			Basic Salary	704	70411	02000	100,232,870	102,738,692	0	202,971,562	77,139,520	77,139,520	161,558,707	135,435,149
38002001/21010102			Overtime Payments	704	70411	02000	7,374,000	7,558,350	0	14,932,350	7,192,360	7,192,360	0	0
38002001/21010103			Consolidated Rev Fund Charges - Salaries	704	70411	02000	1,247,868	1,279,065	0	2,526,933	7,602,600	7,602,600	0	0
38002001/21020101			Housing /Rent Allowance	704	70411	02000	29,927,540	30,675,729	0	60,603,269	24,607,150	24,607,150	0	0
38002001/21020102			Transport Allowance	704	70411	02000	9,096,000	9,323,400	0	18,419,400	6,401,200	6,401,200	0	0
38002001/21020103			Meal Subsidy	704	70411	02000	3,926,000	4,024,150	0	7,950,150	1,100,300	1,100,300	0	0
38002001/21020104			Utility Allowance	704	70411	02000	2,509,160	2,571,889	0	5,081,049	1,907,960	1,907,960	0	0
38002001/21020105			Entertainment Allowance	704	70411	02000	446,360	457,519	0	903,879	464,390	464,390	0	0
38002001/21020106			Leave Allowance	704	70411	02000	8,421,280	0	0	8,421,280	7,852,620	7,852,620	0	7,520,474
38002001/21020107			Domestic Staff Allowance	704	70411	02000	2,525,810	0	0	2,525,810	1,740,750	1,740,750	0	0
38002001/21020114			Duty Allowance	704	70411	02000	0	0	0	0	5,796,000	5,796,000	0	0
38002001/21020118			Call Duty Allowance	704	70411	02000	7,789,600	7,984,340	0	15,773,940	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
Overhead Cost							101,267,430	103,799,117	106,392,965	311,459,512	73,061,160	73,061,160	35,040,000	10,600,000
		38002001/22020101	Local Travel and Transport - Training	704	70411	02000	12,003,600	12,303,690	12,611,276	36,918,566	12,001,200	12,001,200	2,240,000	4,300,000
		38002001/22020102	Local Travel and Transport - Others	704	70411	02000	12,004,800	12,304,920	12,612,543	36,922,263	12,002,400	12,002,400	2,500,000	2,000,000
		38002001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	500,000	1,000,000
		38002001/22020203	Internet Access Charges	704	70411	02000	25,000,000	25,625,000	26,265,619	76,890,619	1,500,300	1,500,300	0	0
		38002001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,400	2,000,400	0	0
		38002001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22020305	Printing of Non Security Documents	704	70411	02000	2,501,000	2,563,525	2,627,609	7,692,134	2,500,500	2,500,500	0	0
		38002001/22020309	Uniforms and other Clothing	704	70411	02000	100,040	102,541	105,100	307,681	100,020	100,020	0	0
		38002001/22020401	Maintenance of Motor Veh/Transport Equip	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,500	2,500,500	0	0
		38002001/22020402	Maintenance of Office Furniture	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	500,100	500,100	0	0
		38002001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,500,600	1,538,115	1,576,568	4,615,283	1,500,300	1,500,300	0	0
		38002001/22020404	Maintenance of office /IT Equipments	704	70411	02000	1,000,400	1,025,410	1,051,041	3,076,851	1,000,210	1,000,210	0	0
		38002001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,000,800	2,050,820	2,102,082	6,153,702	2,000,396	2,000,396	150,000	300,000
		38002001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22020501	Local Training	704	70411	02000	7,000,000	7,175,000	7,354,369	21,529,369	14,000,804	14,000,804	0	1,000,000
		38002001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	18,000,000	0
		38002001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	2,000,396	2,000,396	0	0
		38002001/22020803	Plants / Generator Fuel Cost	704	70411	02000	5,000,000	5,125,000	5,253,119	15,378,119	3,000,600	3,000,600	150,000	0
		38002001/22021001	Refreshment and Meals	704	70411	02000	1,000,400	1,025,410	1,050,041	3,075,851	1,000,204	1,000,204	0	0
		38002001/22021002	Honourarium & Sitting Allowance	704	70411	02000	2,000,740	2,050,759	2,102,021	6,153,520	2,000,344	2,000,344	0	0
		38002001/22021003	Publicity and Advertisements	704	70411	02000	500,200	512,705	525,514	1,538,419	500,096	500,096	0	0
		38002001/22021004	Medical Expenses	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	300,000	300,000	0	0
		38002001/22021006	Postage and Courier Services	704	70411	02000	150,060	153,812	157,651	461,523	150,025	150,025	0	0
		38002001/22021007	Welfare Packages	704	70411	02000	11,804,730	12,099,848	12,402,340	36,306,918	11,802,365	11,802,365	0	2,000,000
		38002001/22021009	Sporting Activities	704	70411	02000	300,060	307,562	315,240	922,862	300,000	300,000	0	0
		38002001/22021012	Discipline & Appointment (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22021013	Promotion (Service Wide)	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	11,500,000	0
		38002001/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0
		38002001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		38002001/22021021	Special Days/Celebrations	704	70411	02000	0	0	0	0	0	0	0	0
Abia State Planning Commission Total							274,763,918	270,412,251	106,392,965	651,569,134	214,866,010	214,866,010	196,598,707	153,555,623

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=	=N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
38004001	Abia State Bureau of Statistics													
	Personnel Cost						61,544,070	63,082,628	64,659,638	189,286,336	106,360,130	106,360,130	54,803,143	50,862,090
	38004001/21010101		Basic Salary	704	70411	02000	32,086,760	32,888,921	33,711,142	98,686,823	56,253,490	56,253,490	54,803,143	49,231,064
	38004001/21010102		Overtime Payment	704	70411	02000	2,538,000	2,601,445	2,666,475	7,805,920	2,743,420	2,743,420	0	0
	38004001/21010103		Consolidated Rev Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/21020101		Housing/Rent Allowance	704	70411	02000	12,586,900	12,901,570	13,224,103	38,712,573	19,177,200	19,177,200	0	0
	38004001/21020102		Transport Allowance	704	70411	02000	2,805,600	2,875,732	2,947,617	8,628,949	7,192,800	7,192,800	0	0
	38004001/21020103		Meal Subsidy	704	70411	02000	1,597,160	1,637,088	1,678,012	4,912,260	3,547,160	3,547,160	0	0
	38004001/21020104		Utility Allowance	704	70411	02000	1,048,770	1,074,988	1,101,855	3,225,613	2,177,330	2,177,330	0	0
	38004001/21020105		Entertainment Allowance	704	70411	02000	428,360	439,068	450,040	1,317,468	446,370	446,370	0	0
	38004001/21020106		Leave Allowance	704	70411	02000	3,192,230	3,272,026	3,353,826	9,818,082	5,744,110	5,744,110	0	1,631,027
	38004001/21020107		Domestic Staff Allowance	704	70411	02000	2,260,290	2,316,796	2,374,707	6,951,793	2,790,250	2,790,250	0	0
	38004001/21020118		Call Duties Allowance	704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	6,288,000	6,288,000	0	0
	Overhead Cost						14,361,220	14,720,251	15,088,131	44,169,602	16,750,000	16,750,000	2,640,000	650,000
	38004001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	190,000	0
	38004001/22020102		Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
	38004001/22020103		International Transport and Travels - Training	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020203		Internet Access Charges	704	70411	02000	300,100	307,603	315,282	922,984	300,000	300,000	0	0
	38004001/22020204		Satellite Broadcasting Access Charges	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020207		Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020208		Software Charges /License Renewal	704	70411	02000	800,000	820,000	840,500	2,460,500	1,000,000	1,000,000	0	0
	38004001/22020301		Office Stationeries /Computer Consumables	704	70411	02000	500,000	512,500	525,309	1,537,809	600,000	600,000	300,000	0
	38004001/22020302		Books	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020305		Printing of Non Security Documents	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
	38004001/22020308		Field & Camping Materials Supplies	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020309		Uniforms & Other Clothing	704	70411	02000	210,000	215,250	220,627	645,877	200,000	200,000	0	0
	38004001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,200	1,025,205	1,050,824	3,076,229	1,000,000	1,000,000	0	0
	38004001/22020402		Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
	38004001/22020403		Maintenance of Office Building Residential Qtrs	704	70411	02000	500,100	512,603	525,412	1,538,114	500,000	500,000	0	0
	38004001/22020404		Maintenance of office /IT Equipments	704	70411	02000	600,000	615,000	630,369	1,845,369	600,000	600,000	150,000	150,000
	38004001/22020405		Maintenance of Plants & Generators	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
	38004001/22020406		Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
	38004001/22020501		Local Training	704	70411	02000	2,500,500	2,563,013	2,627,084	7,690,597	2,500,000	2,500,000	2,000,000	500,000
	38004001/22020801		Motor Vehicle Fuel Cost	704	70411	02000	600,120	615,123	630,492	1,845,735	600,000	600,000	0	0
	38004001/22020802		Other Transport Equipment Fuel Cost	704	70411	02000	500,100	512,603	525,412	1,538,114	500,000	500,000	0	0
	38004001/22020803		Plant/Generator Fuel Cost	704	70411	02000	400,000	410,000	420,250	1,230,250	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=	
		38004001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22021003	Publicity and Advertisement	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0	
		38004001/22021006	Postage and Courier Services	704	70411	02000	50,100	51,353	52,632	154,084	50,000	50,000	0	0	
		38004001/22021007	Welfare Packages	704	70411	02000	1,800,000	1,845,000	1,891,119	5,536,119	1,800,000	1,800,000	0	0	
		38004001/22021009	Sporting Activities	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0	
		38004001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0	
		38004001/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0	
		38004001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0	
Abia State Bureau of Statistics Total							75,905,290	77,802,879	79,747,769	233,455,938	123,110,130	123,110,130	57,443,143	51,512,090	
38005001	Abia State Community & Social Development Agency														
	Personnel Cost						91,482,000	93,769,050	0	185,251,050	75,900,000	75,900,000	0	0	
	38005001/21010101	Basic Salary	704	70411	02000	91,482,000	93,769,050	0	185,251,050	75,900,000	75,900,000	0	0		
	Overhead Cost						19,950,000	20,448,750	20,959,873	61,358,623	21,350,000	21,350,000	0	0	
	38005001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	1,800,000	1,800,000	0	0		
	38005001/22020102	Local Travel and Transport - Others	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0		
	38005001/22020201	Electricity Charges	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	400,000	0	0		
	38005001/22020202	Telephone Charges	704	70411	02000	250,000	256,250	262,649	768,899	400,000	400,000	0	0		
	38005001/22020207	Leased Communication Lines	704	70411	02000	0	0	0	0	0	0	0	0		
	38005001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	700,000	717,500	735,428	2,152,928	700,000	700,000	0	0		
	38005001/22020305	Printing and Non Security Documents	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	400,000	0	0		
	38005001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0		
	38005001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0		
	38005001/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0		
	38005001/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	400,000	410,000	420,250	1,230,250	200,000	200,000	0	0		
	38005001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0		
	38005001/22020405	Maintenance of Plants & Generators	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0		
	38005001/22020501	Local Training	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,600,000	1,600,000	0	0		
	38005001/22020602	Office Rent	704	70411	02000	0	0	0	0	1,500,000	1,500,000	0	0		
	38005001/22020701	Financial Consulting	704	70411	02000	1,400,000	1,435,000	1,470,869	4,305,869	1,000,000	1,000,000	0	0		
	38005001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,500,000	2,500,000	0	0		
	38005001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0		
	38005001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0		
	38005001/22020902	Insurance Premium	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	700,000	700,000	0	0		

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		38005001/22021001	Refreshment & Meals	704	70411	02000	400,000	410,000	420,250	1,230,250	400,000	400,000	0	0
		38005001/22021002	Honorarium & Sitting Allowance	704	70411	02000	3,600,000	3,690,000	3,782,250	11,072,250	2,000,000	2,000,000	0	0
		38005001/22021003	Publicity and Advertisements	704	70411	02000	750,000	768,750	787,959	2,306,709	1,000,000	1,000,000	0	0
		38005001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		38005001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38005001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		38005001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0

Abia State Community & Social Development Agency Total							111,432,000	114,217,800	20,959,873	246,609,673	97,250,000	97,250,000	0	0
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38006001 Abia State Social Safety Net Programme

Personnel Cost

							0	0	0	0	10,200,000	10,200,000	0	0
		38006001/21010101	Basic Salary	701	70112	02000	0	0	0	0	10,200,000	10,200,000	0	0

Overhead Cost

							0	0	0	0	5,600,000	5,600,000	0	0
		38006001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	2,000,000	2,000,000	0	0
		38006001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	500,000	500,000	0	0
		38006001/22020201	Electricity Charges	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020205	Water Rates	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020309	Uniforms and other Clothing	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020401	Maintenance of Motor Vehicle / Transport Equipments	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		38006001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		38006001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020404	Maintenance of Office / IT Equipments	704	70411	02000	0	0	0	0	200,000	200,000	0	0
		38006001/22020405	Maintenance of Plants & Generators	704	70433	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020501	Local Training	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22020803	Plant / Generator Fuel Cost	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		38006001/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		38006001/22021006	Postage and Courier Services	704	70411	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
		38006001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	700,000	700,000	0	0
		38006001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	300,000	300,000	0	0
		38006001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		38006001/22021014	Annual Budget Expenses and Administration	704	70411	02000	0	0	0	0	250,000	250,000	0	0
		38006001/22021016	Servicom	704	70411	02000	0	0	0	0	150,000	150,000	0	0

Abia State Social Safety Net Programme Total							0	0	0	0	15,800,000	15,800,000	0	0
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52001001 Ministry of Public Utilities and Water Resources

Personnel Cost							119,584,650	122,574,184	125,638,460	367,797,294	435,049,280	435,049,280	120,748,549	125,906,899
52001001/21010101	Basic Salary	704	70411	02000	66,547,840	68,211,526	69,916,808	204,676,174	81,626,904	81,626,904	120,748,549	120,299,293		
52001001/21010102	Overtime Payments	704	70411	02000	6,665,000	6,831,615	7,002,396	20,499,011	1,000,000	1,000,000	0	0		
52001001/21010103	Consolidated Rev Fund Charges - Salaries	704	70411	02000	783,600	803,180	823,252	2,410,032	783,600	783,600	0	0		
52001001/21020101	Housing/Rent Allowance	704	70411	02000	21,761,250	22,305,272	22,862,895	66,929,417	323,100,360	323,100,360	0	0		
52001001/21020102	Transport Allowance	704	70411	02000	7,240,800	7,421,809	7,607,344	22,269,953	8,276,676	8,276,676	0	0		
52001001/21020103	Meal Subsidy	704	70411	02000	3,166,800	3,245,960	3,327,101	9,739,861	3,475,200	3,475,200	0	0		
52001001/21020104	Utility Allowance	704	70411	02000	1,770,000	1,814,249	1,859,603	5,443,852	2,030,820	2,030,820	0	0		
52001001/21020105	Entertainment Allowance	704	70411	02000	198,630	203,588	208,666	610,884	280,410	280,410	0	0		
52001001/21020106	Leave Allowance	704	70411	02000	6,415,980	6,576,376	6,740,782	19,733,138	8,162,590	8,162,590	0	5,607,606		
52001001/21020107	Domestic Staff Allowance	704	70411	02000	5,034,750	5,160,609	5,289,613	15,484,972	6,312,720	6,312,720	0	0		

Overhead Cost							53,000,000	58,425,000	59,885,533	171,310,533	98,550,000	98,550,000	300,000	10,450,000
52001001/22020101	Local Travel and Transport - Training	704	70411	02000	2,600,000	2,665,000	2,731,619	7,996,619	3,200,000	3,200,000	0	0		
52001001/22020102	Local Travel and Transport - Others	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	1,500,000	0	150,000		
52001001/22020201	Electricity Charges	704	70411	02000	26,000,000	30,750,000	31,518,750	88,268,750	60,000,000	60,000,000	0	10,000,000		
52001001/22020202	Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0		
52001001/22020205	Water Rates	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0		
52001001/22020301	Office Stationeries /Computer Consumables	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	3,000,000	69,600	89,000		
52001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0		
52001001/22020309	Uniforms and other Clothing	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0		
52001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0		
52001001/22020402	Maintenance of Office Furniture	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0		
52001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	1,500,000	45,000	0		
52001001/22020404	Maintenance of office /IT Equipments	704	70411	02000	1,300,000	1,332,500	1,365,809	3,998,309	2,350,000	2,350,000	0	31,500		
52001001/22020405	Maintenance of Plants & Generators	704	70411	02000	1,200,000	1,230,000	1,260,750	3,690,750	3,000,000	3,000,000	0	0		
52001001/22020406	Other Maintenance Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	50,000	68,500		
52001001/22020409	Maintenance of Railway Equipments	704	70411	02000	0	0	0	0	0	0	0	0		
52001001/22020410	Maintenance of Street Lightings	704	70411	02000	4,000,000	4,100,000	4,202,500	12,302,500	9,000,000	9,000,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		52001001/22020501	Local Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	500,000	0	0
		52001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	1,000,000	65,400	29,500
		52001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		52001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	3,000,000	70,000	81,500
		52001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021004	Medical Expenses	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	300,000	300,000	0	0
		52001001/22021006	Postage and Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		52001001/22021007	Welfare Packages	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
		52001001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		52001001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021014	Annual Budget Expenses And Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		52001001/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0
		52001001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0

Ministry of Public Utilities and Water Resources Total	172,584,650	180,999,184	185,523,993	539,107,827	533,599,280	533,599,280	121,048,549	136,356,899
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52102001 Abia State Water and Sewerage Corporation**Personnel Cost**

							63,568,210	65,157,392	66,786,276	195,511,878	102,875,100	102,875,100	111,735,285	95,699,972
52102001/21010101	Basic Salary	704	70411	02000			27,810,350	28,505,608	29,218,238	85,534,196	58,770,490	58,770,490	105,526,426	95,699,972
52102001/21010102	Overtime Payments	704	70411	02000			2,000,000	2,050,000	2,101,248	6,151,248	3,000,000	3,000,000	0	0
52102001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000			0	0	0	0	0	0	0	0
52102001/21020101	Housing /Rent Allowance	704	70411	02000			19,596,880	20,086,796	20,588,957	60,272,633	20,977,500	20,977,500	0	0
52102001/21020102	Transport Allowance	704	70411	02000			5,727,792	5,870,985	6,017,756	17,616,533	6,210,190	6,210,190	0	0
52102001/21020103	Meal Subsidy	704	70411	02000			2,607,600	2,672,786	2,739,604	8,019,990	2,829,600	2,829,600	0	0
52102001/21020104	Utility Allowance	704	70411	02000			1,474,920	1,511,787	1,549,578	4,536,285	1,599,720	1,599,720	0	0
52102001/21020105	Entertainment Allowance	704	70411	02000			0	0	0	0	3,219,660	3,219,660	0	0
52102001/21020106	Leave Allowance	704	70411	02000			3,781,040	3,875,565	3,972,444	11,629,049	5,963,300	5,963,300	6,208,859	0
52102001/21020107	Domestic Staff Allowance	704	70411	02000			569,628	583,865	598,451	1,751,944	304,640	304,640	0	0
52102001/21020114	Duty Allowance	704	70411	02000			0	0	0	0	0	0	0	0

Overhead Cost

							30,000,000	34,850,000	35,721,152	100,571,152	44,850,000	44,850,000	0	0
52102001/22020101	Local Travel and Transport - Training	704	70411	02000			2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
52102001/22020102	Local Travel and Transport - Others	704	70411	02000			1,000,000	2,050,000	2,101,250	5,151,250	4,000,000	4,000,000	0	0
52102001/22020201	Electricity Charges	704	70411	02000			100,000	102,500	105,059	307,559	100,000	100,000	0	0
52102001/22020202	Telephone Charges	704	70411	02000			0	0	0	0	0	0	0	0
52102001/22020205	Water Rates	704	70411	02000			0	0	0	0	0	0	0	0
52102001/22020301	Office Stationeries /Computer Consumables	704	70411	02000			1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 (to Period 12) =N=	2018 =N=
		52102001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020305	Printing of Non Security Documents	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		52102001/22020306	Printing of Security Documents	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
		52102001/22020309	Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		52102001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		52102001/22020402	Maintenance of Office Furniture	704	70411	02000	2,000,000	3,075,000	3,151,869	8,226,869	3,000,000	3,000,000	0	0
		52102001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	5,000,000	0	0
		52102001/22020404	Maintenance of office /IT Equipments	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		52102001/22020405	Maintenance of Plants & Generators	704	70411	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	5,000,000	0	0
		52102001/22020406	Other Maintenance Services	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	3,000,000	3,000,000	0	0
		52102001/22020501	Local Training	704	70411	02000	3,000,000	5,125,000	5,253,119	13,378,119	5,000,000	5,000,000	0	0
		52102001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020605	Cleaning & Fumigation Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	50,000	0	0
		52102001/22020701	Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	650,000	666,250	682,899	1,999,149	500,000	500,000	0	0
		52102001/22020803	Plant/Generator Fuel Cost	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
		52102001/22020901	Bank Charges (Other Than Interest)	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021001	Refreshment & Meals	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		52102001/22021002	Honourarium & Sitting Allowance	704	70411	02000	3,500,000	3,587,500	3,677,178	10,764,678	4,500,000	4,500,000	0	0
		52102001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		52102001/22021005	Services School Fees Payment	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021006	Postage and Courier Services	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		52102001/22021007	Welfare Packages	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	2,000,000	0	0
		52102001/22021009	Sporting Activities	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		52102001/22021013	Promotion (SERVICE WIDE)	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		52102001/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0
		52102001/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
Abia State Water and Sewerage Corporation Total							93,568,210	100,007,392	102,507,428	296,083,030	147,725,100	147,725,100	111,735,285	95,699,972
52103001	Abia State Rural Water Sanitation Agency													
	Personnel Cost						31,727,130	32,520,264	33,333,229	97,580,623	26,817,350	26,817,350	17,503,924	9,364,612
	52103001/21010101		Basic Salary	704	70452	02000	23,239,190	23,820,162	24,415,660	71,475,012	16,181,160	16,181,160	17,503,924	8,305,839
	52103001/21010102		Overtime Payments	704	70452	02000	1,086,000	1,113,143	1,140,970	3,340,113	1,062,000	1,062,000	0	0
	52103001/21020101		Housing /Rent Allowance	704	70452	02000	4,508,510	4,621,212	4,736,734	13,866,456	5,395,880	5,395,880	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual	
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2019 =N=	2018 =N=
		52103001/21020102	Transport Allowance	704	70452	02000	1,012,800	1,038,118	1,064,061	3,114,979	1,420,800	1,420,800	0	0	
		52103001/21020103	Meal Subsidy	704	70452	02000	430,800	441,568	452,600	1,324,968	692,400	692,400	0	0	
		52103001/21020104	Utility Allowance	704	70452	02000	238,800	244,766	250,877	734,443	372,000	372,000	0	0	
		52103001/21020106	Leave Allowance	704	70452	02000	1,211,030	1,241,295	1,272,327	3,724,652	1,693,110	1,693,110	0	1,058,773	
		52103001/21020111	Hazard Allowance	704	70452	02000	0	0	0	0	0	0	0	0	
		Overhead Cost						4,000,000	4,100,000	4,202,403	12,302,403	4,048,130	4,048,130	300,000	100,000
		52103001/22020101	Local Travel and Transport - Training	704	70452	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0	
		52103001/22020102	Local Travel and Transport - Others	704	70452	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0	
		52103001/22020301	Office Stationeries/Computer Consumables	704	70452	02000	183,750	188,344	193,044	565,138	183,750	183,750	132,300	51,000	
		52103001/22020309	Uniforms & Other Clothing	704	70411	02000	78,750	80,719	82,736	242,205	78,750	78,750	0	0	
		52103001/22020401	Maintenance of Motor Vehicle /Transport Equipment	704	70452	02000	277,500	284,438	291,538	853,475	277,500	277,500	167,700	49,000	
		52103001/22020402	Maintenance of Office Furniture	704	70452	02000	220,000	225,500	231,135	676,635	236,250	236,250	0	0	
		52103001/22020403	Maintenance of Office Building Residential Qtrs	704	70452	02000	200,000	205,000	210,119	615,119	183,750	183,750	0	0	
		52103001/22020405	Maintenance of Plants & Generators	704	70452	02000	0	0	0	0	0	0	0	0	
		52103001/22020501	Local Training	704	70452	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0	
		52103001/22020701	Financial Consulting	704	70411	02000	420,000	430,500	441,254	1,291,754	433,750	433,750	0	0	
		52103001/22020801	Motor Vehicle Fuel Cost	704	70452	02000	120,000	123,000	126,065	369,065	121,880	121,880	0	0	
		52103001/22020802	Other Transport Equipment Fuel Cost	704	70452	02000	130,000	133,250	136,573	399,823	131,250	131,250	0	0	
		52103001/22020803	Plant/Generator Fuel Cost	704	70452	02000	220,000	225,500	231,135	676,635	236,250	236,250	0	0	
		52103001/22021001	Refreshment & Meals	704	70452	02000	0	0	0	0	0	0	0	0	
		52103001/22021003	Publicity & Advertisements	704	70452	02000	0	0	0	0	0	0	0	0	
		52103001/22021004	Medical Expenses	704	70452	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0	
		52103001/22021007	Welfare Packages	704	70452	02000	300,000	307,500	315,178	922,678	315,000	315,000	0	0	
		52103001/22021014	Annual Budget Expenses And Administration	704	70452	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0	
		52103001/22021016	Servicom	704	70452	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0	
		Abia State Rural Water Sanitation Agency Total						35,727,130	36,620,264	37,535,632	109,883,026	30,865,480	30,865,480	17,803,924	9,464,612
53001001	Ministry of Housing	Personnel Cost						117,087,827	120,014,958	123,015,291	360,118,076	108,145,500	108,145,500	99,388,890	104,733,669
		53001001/21010101	Basic Salary	706	70610	02000	62,153,760	63,707,601	65,300,290	191,161,651	55,668,180	55,668,180	99,388,890	104,733,669	
		53001001/21010102	Overtime	706	70610	02000	4,942,549	5,066,103	5,192,753	15,201,405	5,055,660	5,055,660	0	0	
		53001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000	0	0	0	0	5,651,770	5,651,770	0	0	
		53001001/21020101	Housing/Rent Allowance	706	70610	02000	26,216,170	26,871,572	27,543,360	80,631,102	22,552,780	22,552,780	0	0	
		53001001/21020102	Transport Allowance	706	70610	02000	5,579,080	5,718,552	5,861,506	17,159,138	5,228,680	5,228,680	0	0	
		53001001/21020103	Meal Subsidy	706	70610	02000	2,716,760	2,784,671	2,854,286	8,355,717	2,356,800	2,356,800	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		53001001/21020104	Utility Allowance	706	70610	02000	1,824,380	1,869,986	1,916,732	5,611,098	178,480	178,480	0	0
		53001001/21020105	Entertainment Allowance	706	70610	02000	618,770	634,232	650,079	1,903,081	492,770	492,770	0	0
		53001001/21020106	Leave Allowance	706	70610	02000	6,215,370	6,370,748	6,530,015	19,116,133	5,566,640	5,566,640	0	0
		53001001/21020107	Domestic Staff Allowance	706	70610	02000	6,453,673	6,615,006	6,780,372	19,849,051	5,393,740	5,393,740	0	0
		53001001/21020118	Duty Allowance	706	70610	02000	367,315	376,487	385,898	1,129,700	0	0	0	0
Overhead Cost							100,000,000	123,000,000	126,074,912	349,074,912	117,100,000	117,100,000	40,089,000	48,350,000
		53001001/22020101	Local Travel and Transport - Training	706	70650	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,500,000	1,500,000	1,500,000	0
		53001001/22020102	Local Travel and Transport - Others	706	70650	02000	300,000	307,500	315,178	922,678	500,000	500,000	0	0
		53001001/22020103	International Transport and Travels - Training	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020201	Electricity Charges	706	70650	02000	0	0	0	0	0	0	0	30,000,000
		53001001/22020205	Water Rates	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020301	Office Stationeries /Computer Consumables	706	70650	02000	400,000	410,000	420,250	1,230,250	500,000	500,000	0	0
		53001001/22020306	Printing of Security Documents	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020309	Uniform and Other Clothing	706	70650	02000	100,000	102,500	105,059	307,559	50,000	50,000	0	0
		53001001/22020401	Maintenance of Motor Veh /Transport Equip	706	70650	02000	150,000	153,750	157,589	461,339	400,000	400,000	0	0
		53001001/22020402	Maintenance of Office Furniture	706	70650	02000	150,000	153,750	157,589	461,339	250,000	250,000	6,000,000	0
		53001001/22020403	Maintenance of Office Building Residential Qt	706	70650	02000	7,000,000	10,250,000	10,506,250	27,756,250	10,000,000	10,000,000	15,000,000	0
		53001001/22020404	Maintenance of office /IT Equipments	706	70650	02000	200,000	205,000	210,119	615,119	300,000	300,000	0	0
		53001001/22020405	Maintenance of Plants & Generators	706	70650	02000	100,000	102,500	105,059	307,559	250,000	250,000	0	0
		53001001/22020406	Other Maintenance Services	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22020501	Local Training	706	70650	02000	100,000	102,500	105,059	307,559	300,000	300,000	0	0
		53001001/22020602	Office Rent	706	70650	02000	89,000,000	108,650,000	111,366,250	309,016,250	100,000,000	100,000,000	17,289,000	18,200,000
		53001001/22020801	Motor Vehicle Fuel Cost	706	70650	02000	150,000	153,750	157,589	461,339	200,000	200,000	150,000	150,000
		53001001/22020803	Plant/Generator Fuel Cost	706	70650	02000	200,000	205,000	210,119	615,119	250,000	250,000	150,000	0
		53001001/22020901	Bank Charges (Other Than Interest)	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021001	Refreshment & Meals	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021002	Honourarium & Sitting Allowance	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021003	Publicity & Advertisements	706	70650	02000	50,000	51,250	52,529	153,779	100,000	100,000	0	0
		53001001/22021004	Medical Expenses	706	70650	02000	200,000	205,000	210,119	615,119	300,000	300,000	0	0
		53001001/22021006	Postage and Courier Services	706	70650	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		53001001/22021007	Welfare Packages	706	70650	02000	200,000	205,000	210,119	615,119	1,500,000	1,500,000	0	0
		53001001/22021009	Sporting Activities	706	70650	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		53001001/22021013	Promotion (SERVICE WIDE)	706	70650	02000	0	0	0	0	0	0	0	0
		53001001/22021014	Annual Budget Expenses & Administration	706	70650	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		53001001/22021016	Servicom	706	70650	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
Ministry of Housing Total							217,087,827	243,014,958	249,090,203	709,192,988	225,245,500	225,245,500	139,477,890	153,083,669

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
53010001	Abia State Housing and Property Corporation													
	Personnel Cost						52,968,420	54,292,574	55,649,838	162,910,832	47,003,450	60,678,280	60,748,880	63,740,105
	53010001/21010101		Basic Salary	706	70650	02000	29,155,010	29,883,881	30,630,976	89,669,867	25,787,000	39,461,830	60,732,674	61,523,703
	53010001/21010102		Overtime Payment	706	70650	02000	2,316,000	2,373,899	2,433,239	7,123,138	1,932,000	1,932,000	0	0
	53010001/21010103		Consolidated Rev Fund Charges - Salaries	706	70650	02000	2,166,060	2,220,202	2,275,700	6,661,962	1,052,260	1,052,260	0	0
	53010001/21020101		Housing/Rent Allowance	706	70650	02000	10,233,080	10,488,902	10,751,122	31,473,104	9,364,640	9,364,640	0	0
	53010001/21020102		Transport Allowance	706	70650	02000	3,045,600	3,121,735	3,199,778	9,367,113	2,704,800	2,704,800	0	0
	53010001/21020103		Meal Subsidy	706	70650	02000	1,311,600	1,344,385	1,377,987	4,033,972	1,172,400	1,172,400	0	0
	53010001/21020104		Utility Allowance	706	70650	02000	711,600	729,380	747,604	2,188,584	644,400	644,400	0	0
	53010001/21020105		Entertainment Allowance	706	70650	02000	54,060	55,405	56,786	166,251	72,140	72,140	0	0
	53010001/21020106		Leave Allowance	706	70650	02000	2,915,470	2,988,351	3,063,057	8,966,878	2,683,910	2,683,910	16,206	2,216,402
	53010001/21020107		Domestic Allowance	706	70650	02000	1,059,940	1,086,434	1,113,589	3,259,963	1,589,900	1,589,900	0	0
	53010001/21020111		Hazard Allowance	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/21020114		Duty Allowance	706	70650	02000	0	0	0	0	0	0	0	0
	53010001/21020124		Hazard Allowance	706	70650	02000	0	0	0	0	0	0	0	0
	Overhead Cost						15,000,000	15,375,000	15,759,233	46,134,233	18,775,000	18,775,000	2,425,000	4,000,000
	53010001/22000309		Uniforms and other Clothing	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020101		Local Travel and Transport - Training	706	70610	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	1,500,000	425,000	0
	53010001/22020102		Local Travel and Transport - Others	706	70610	02000	1,200,000	1,230,000	1,260,750	3,690,750	1,000,000	1,000,000	0	0
	53010001/22020205		Water Rates	706	70610	02000	0	0	0	0	0	0	0	0
	53010001/22020301		Office Stationeries/Computer Consumables	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
	53010001/22020302		Books	706	70610	02000	50,000	51,250	52,529	153,779	50,000	50,000	0	0
	53010001/22020401		Maintenance of Motor Vehicle	706	70610	02000	350,000	358,750	367,709	1,076,459	320,000	320,000	0	0
	53010001/22020402		Maintenance of Office Furniture	706	70610	02000	250,000	256,250	262,649	768,899	215,000	215,000	0	0
	53010001/22020403		Maintenance of Office Building	706	70610	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,500,000	1,500,000	0	0
	53010001/22020404		Maintenance of Office/IT Equipment	706	70610	02000	300,000	307,500	315,178	922,678	0	0	0	0
	53010001/22020405		Maintenance of Plants & Generators	706	70610	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
	53010001/22020406		Other Maintenance Services	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	2,000,000
	53010001/22020501		Local Training	706	70610	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
	53010001/22020605		Cleaning & Fumigation Services	706	70610	02000	50,000	51,250	52,529	153,779	0	0	0	0
	53010001/22020701		Financial Consulting	706	70610	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
	53010001/22020703		Legal Services	706	70610	02000	500,000	512,500	525,309	1,537,809	0	0	0	0
	53010001/22020704		Engineering Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0	0
	53010001/22020705		Architectural Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0	0
	53010001/22020706		Surveying Services	706	70610	02000	450,000	461,250	472,779	1,384,029	0	0	0	0
	53010001/22020801		Motor Vehicle Fuel Cost	706	70610	02000	800,000	820,000	840,500	2,460,500	1,000,000	1,000,000	0	0
	53010001/22020802		Other Transport Equipment Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	350,000	350,000	0	0
	53010001/22020803		Plant/Generator Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	350,000	350,000	0	0
	53010001/22020901		Bank Charges (Other Than Interest)	706	70610	02000	100,000	102,500	105,059	307,559	90,000	90,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		53010001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0	0	0
		53010001/22021002	Honourarium & Sitting Allowance	706	70610	02000	3,500,000	3,587,500	3,677,178	10,764,678	3,500,000	3,500,000	2,000,000	2,000,000
		53010001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	0	0	0	0
		53010001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		53010001/22021007	Welfare Packages	706	70610	02000	200,000	205,000	210,119	615,119	100,000	100,000	0	0
		53010001/22021008	Subscription to Professional Bodies	706	70610	02000	0	0	0	0	0	0	0	0
		53010001/22021009	Sporting Activities	706	70610	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		53010001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	6,000,000	6,000,000	0	0
		53010001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		53010001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
Abia State Housing and Property Corporation Total							67,968,420	69,667,574	71,409,071	209,045,065	65,778,450	79,453,280	63,173,880	67,740,105
53056001	Umuahia Capital Development Authority (UCDA)													
	Personnel Cost						37,536,070	38,474,402	39,436,212	115,446,684	34,485,610	34,485,610	67,176,293	75,392,822
		53056001/21010101	Basic Salary	706	70650	02000	21,719,850	22,262,839	22,819,405	66,802,094	20,428,160	20,428,160	67,176,293	73,639,467
		53056001/21010102	Overtime Payment	706	70650	02000	1,608,000	1,648,192	1,689,392	4,945,584	1,710,000	1,710,000	0	0
		53056001/21010103	Consolidated Rev Fund Charges - Salaries	706	70650	02000	0	0	0	0	0	0	0	0
		53056001/21020101	Housing /Rent Allowance	706	70650	02000	6,807,330	6,977,510	7,151,940	20,936,780	6,484,870	6,484,870	0	0
		53056001/21020102	Transport Allowance	706	70650	02000	1,965,600	2,014,736	2,065,096	6,045,432	1,944,000	1,944,000	0	0
		53056001/21020103	Meal Subsidy	706	70650	02000	850,800	872,061	893,861	2,616,722	837,600	837,600	0	0
		53056001/21020104	Utility Allowance	706	70650	02000	465,600	477,233	489,154	1,431,987	452,400	452,400	0	0
		53056001/21020105	Entertainment Allowance	706	70650	02000	18,040	18,484	18,940	55,464	18,010	18,010	0	0
		53056001/21020106	Leave Allowance	706	70650	02000	3,494,880	3,582,250	3,671,805	10,748,935	2,020,600	2,020,600	0	1,753,355
		53056001/21020107	Domestic Staff Allowance	706	70650	02000	545,970	559,608	573,594	1,679,172	529,970	529,970	0	0
		53056001/21020111	Hazard Allowance	706	70650	02000	60,000	61,489	63,025	184,514	60,000	60,000	0	0
		53056001/21020114	Duty Allowance	706	70650	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,250,000	10,506,126	30,756,126	20,348,000	20,348,000	0	150,000
		53056001/22020101	Local Travel and Transport - Training	706	70610	02000	500,000	512,500	525,309	1,537,809	620,000	620,000	0	0
		53056001/22020102	Local Travel and Transport - Others	706	70610	02000	200,000	205,000	210,119	615,119	408,000	408,000	0	0
		53056001/22020203	Internet Access Charges	704	70474	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		53056001/22020205	Water Rates	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22020301	Office Stationeries /Computer Consumables	706	70610	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	150,000
		53056001/22020302	Books	704	70411	02000	0	0	0	0	0	0	0	0
		53056001/22020309	Uniforms and other Clothing	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
		53056001/22020402	Maintenance of Office Furniture	706	70610	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		53056001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		53056001/22020405	Maintenance of Plants & Generators	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
		53056001/22020406	Other Maintenance Services	706	70610	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		53056001/22020501	Local Training	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22020701	Financial Consulting	706	70610	02000	0	0	0	0	650,000	650,000	0	0
		53056001/22020703	Legal Services	706	70610	02000	200,000	205,000	210,119	615,119	0	0	0	0
		53056001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
		53056001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		53056001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	800,000	800,000	0	0
		53056001/22020901	Bank Charges (Other Than Interest)	706	70610	02000	200,000	205,000	210,119	615,119	300,000	300,000	0	0
		53056001/22020902	Insurance Premium	706	70610	02000	5,000,000	5,125,000	5,253,119	15,378,119	7,000,000	7,000,000	0	0
		53056001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021002	Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0
		53056001/22021003	Publicity and Advertisements	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		53056001/22021006	Postage and Courier Services	706	70610	02000	50,000	51,250	52,529	153,779	120,000	120,000	0	0
		53056001/22021007	Welfare Packages	706	70610	02000	100,000	102,500	105,059	307,559	6,000,000	6,000,000	0	0
		53056001/22021009	Sporting Activities	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		53056001/22021013	Promotion (SERVICE WIDE)	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021014	Annual Budget Expenses And Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		53056001/22021015	Crèche	706	70610	02000	0	0	0	0	0	0	0	0
		53056001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		Umuahia Capital Development Authority (UCDA) Total					47,536,070	48,724,402	49,942,338	146,202,810	54,833,610	54,833,610	67,176,293	75,542,822
54001001	Min of Rural Development, Cooperative & Poverty Reduction													
	Personnel Cost						164,998,110	169,122,996	173,351,014	507,472,120	182,836,930	182,836,930	157,868,451	145,068,325
		54001001/21010101	Basic Salary	706	70610	02000	85,179,360	87,308,843	89,491,556	261,979,759	97,455,960	97,455,960	157,756,028	137,595,577
		54001001/21010102	Overtime Payments	706	70610	02000	9,762,310	10,006,367	10,256,523	30,025,200	10,193,720	10,193,720	0	0
		54001001/21010103	Consolidated Rev Fund Charges - Salaries	706	70610	02000	8,704,410	8,922,010	9,145,059	26,771,479	8,656,690	8,656,690	0	0
		54001001/21020101	Housing /Rent Allowance	706	70610	02000	32,935,170	33,758,543	34,602,504	101,296,217	35,960,450	35,960,450	0	0
		54001001/21020102	Transport Allowance	706	70610	02000	8,583,870	8,798,456	9,018,408	26,400,734	8,404,810	8,404,810	0	0
		54001001/21020103	Meal Subsidy	706	70610	02000	3,643,200	3,734,269	3,827,618	11,205,087	3,727,200	3,727,200	0	0
		54001001/21020104	Utility Allowance	706	70610	02000	2,521,580	2,584,617	2,649,227	7,755,424	2,074,000	2,074,000	0	0
		54001001/21020105	Entertainment Allowance	706	70610	02000	654,780	671,143	687,914	2,013,837	288,800	288,800	0	0
		54001001/21020106	Leave Allowance	706	70610	02000	8,089,720	8,291,953	8,499,251	24,880,924	9,950,670	9,950,670	112,422	7,472,748
		54001001/21020107	Domestic Staff Allowance	706	70610	02000	4,923,710	5,046,795	5,172,954	15,143,459	6,124,630	6,124,630	0	0
	Overhead Cost						7,600,000	7,790,000	7,984,665	23,374,665	7,600,000	7,600,000	300,000	300,000
		54001001/22020101	Local Travel and Transport - Training	706	70610	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,500,000	1,500,000	0	0
		54001001/22020102	Local Travel and Transport - Others	706	70610	02000	1,600,000	1,640,000	1,681,000	4,921,000	1,500,000	1,500,000	0	150,000
		54001001/22020205	Water Rates	706	70610	02000	60,000	61,500	63,026	184,526	60,000	60,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		54001001/22020301	Office Stationeries /Computer Consumables	706	70610	02000	800,000	820,000	840,500	2,460,500	700,000	700,000	300,000	150,000
		54001001/22020401	Maintenance of Motor Vehicle /Transport Equipment	706	70610	02000	0	0	0	0	0	0	0	0
		54001001/22020402	Maintenance of Office Furniture	706	70610	02000	340,000	348,500	357,211	1,045,711	340,000	340,000	0	0
		54001001/22020403	Maintenance of Office Building Residential Qtrs	706	70610	02000	400,000	410,000	420,250	1,230,250	400,000	400,000	0	0
		54001001/22020405	Maintenance of Plants & Generators	706	70610	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		54001001/22020501	Local Training	706	70610	02000	350,000	358,750	367,709	1,076,459	350,000	350,000	0	0
		54001001/22020801	Motor Vehicle Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	200,000	200,000	0	0
		54001001/22020802	Other Transport Equipment Fuel Cost	706	70610	02000	250,000	256,250	262,649	768,899	200,000	200,000	0	0
		54001001/22020803	Plant/Generator Fuel Cost	706	70610	02000	300,000	307,500	315,178	922,678	200,000	200,000	0	0
		54001001/22021001	Refreshment & Meals	706	70610	02000	0	0	0	0	0	0	0	0
		54001001/22021003	Publicity & Advertisements	706	70610	02000	0	0	0	0	0	0	0	0
		54001001/22021004	Medical Expenses	706	70610	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		54001001/22021006	Postages & Courier Services	706	70610	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		54001001/22021007	Welfare Packages	706	70610	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
		54001001/22021009	Sporting Activities	706	70610	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		54001001/22021014	Annual Budget Expenses & Administration	706	70610	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		54001001/22021016	Servicom	706	70610	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0

Min of Rural Development, Cooperative & Poverty Reduction Total	172,598,110	176,912,996	181,335,679	530,846,785	190,436,930	190,436,930	158,168,451	145,368,325
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60001001 Ministry of Lands, Survey and Urban Planning

Personnel Cost

							197,000,000	201,924,937	206,973,016	605,897,953	260,446,170	260,446,170	243,488,098	215,222,545
60001001/21010101	Basic Salary	706	70610	02000			107,044,180	109,720,279	112,463,280	329,227,739	150,404,360	150,404,360	243,488,098	206,980,877
60001001/21010102	Overtime Payments	706	70610	02000			0	0	0	0	10,236,000	10,236,000	0	0
60001001/21010103	Consolidated Revenue Fund Charges - Salaries	706	70610	02000			0	0	0	0	0	0	0	0
60001001/21020101	Housing/Rent Allowance	706	70610	02000			40,126,030	41,129,175	42,157,398	123,412,603	60,211,250	60,211,250	0	0
60001001/21020102	Transport Allowance	706	70610	02000			14,327,900	14,686,088	15,053,231	44,067,219	14,253,380	14,253,380	0	0
60001001/21020103	Meal Subsidy	706	70610	02000			6,271,160	6,427,931	6,588,627	19,287,718	5,700,000	5,700,000	0	0
60001001/21020104	Utility Allowance	706	70610	02000			3,712,760	3,805,569	3,900,707	11,419,036	3,711,980	3,711,980	0	0
60001001/21020105	Entertainment Allowance	706	70610	02000			1,076,360	1,103,263	1,130,838	3,310,461	888,770	888,770	0	0
60001001/21020106	Leave Allowance	706	70610	02000			10,704,420	10,972,020	11,246,318	32,922,758	15,040,430	15,040,430	0	8,241,667
60001001/21020107	Domestic Staff Allowances	706	70610	02000			13,737,190	14,080,612	14,432,617	42,250,419	0	0	0	0
60001001/21020202	Contributory Pension	704	70411	02000			0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
Overhead Cost							30,000,000	34,850,000	35,721,139	100,571,139	24,800,000	24,800,000	300,000	1,220,000
60001001/22020101			Local Travel and Transport - Training	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	3,300,000	3,300,000	0	920,000
60001001/22020102			Local Travel and Transport - Others	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
60001001/22020202			Telephone Charges	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22020205			Water Rates	704	70411	02000	100,000	102,500	105,059	307,559	50,000	50,000	0	0
60001001/22020207			Leased Communication Lines(s)	704	70411	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
60001001/22020208			Software Charges/License Renewal	704	70411	02000	3,000,000	5,125,000	5,253,119	13,378,119	1,000,000	1,000,000	0	0
60001001/22020301			Office Stationeries/Computer Consumables	704	70411	02000	2,600,000	2,665,000	2,731,619	7,996,619	500,000	500,000	150,000	69,000
60001001/22020309			Uniforms & Other Clothing	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
60001001/22020401			Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	1,000,000	0	0
60001001/22020402			Maintenance of Office Furniture	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	500,000	0	0
60001001/22020403			Maintenance of Office Building Residential Qtrs	704	70411	02000	2,000,000	3,075,000	3,151,869	8,226,869	800,000	800,000	0	0
60001001/22020404			Maintenance of Office/IT Equipments	704	70411	02000	3,000,000	3,075,000	3,151,869	9,226,869	1,000,000	1,000,000	0	0
60001001/22020405			Maintenance of Plants & Generators	704	70411	02000	1,500,000	1,537,500	1,575,928	4,613,428	2,500,000	2,500,000	0	0
60001001/22020406			Other Maintenance Services	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
60001001/22020501			Local Training	704	70411	02000	2,000,000	3,075,000	3,151,869	8,226,869	1,500,000	1,500,000	0	0
60001001/22020701			Financial Consulting	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22020801			Motor Vehicle Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	150,000	81,000
60001001/22020803			Plant/Generator Fuel Cost	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	1,000,000	1,000,000	0	0
60001001/22021001			Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22021002			Honorarium & Sitting Allowance	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22021003			Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22021004			Medical Expenses	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	300,000	0	0
60001001/22021006			Postages & Courier Services	704	70411	02000	500,000	512,500	525,309	1,537,809	50,000	50,000	0	0
60001001/22021007			Welfare Packages	704	70411	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,000,000	4,000,000	0	150,000
60001001/22021009			Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
60001001/22021014			Annual Budget Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
60001001/22021015			Crèche	704	70411	02000	0	0	0	0	0	0	0	0
60001001/22021016			Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
Ministry of Lands, Survey and Urban Planning Total							227,000,000	236,774,937	242,694,155	706,469,092	285,246,170	285,246,170	243,788,098	216,442,545

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
60001002	Abia State Estate Development Agency													
	Personnel Cost						52,962,840	54,286,850	55,643,981	162,893,671	62,453,970	62,453,970	115,295,681	38,350,700
60001002/21010101	Basic Salary		704	70411	02000		34,420,010	35,280,502	36,162,507	105,863,019	38,515,340	38,515,340	115,295,681	38,350,700
60001002/21020101	Housing/Rent Allowance		704	70411	02000		9,644,810	9,885,926	10,133,069	29,663,805	13,440,520	13,440,520	0	0
60001002/21020102	Transport Allowance		704	70411	02000		2,291,400	2,348,675	2,407,390	7,047,465	3,993,920	3,993,920	0	0
60001002/21020103	Meal Subsidy		704	70411	02000		1,566,800	1,605,960	1,646,104	4,818,864	1,748,200	1,748,200	0	0
60001002/21020104	Utility Allowance		704	70411	02000		942,070	965,612	989,742	2,897,424	938,470	938,470	0	0
60001002/21020105	Entertainment Allowance		704	70411	02000		28,000	28,696	29,405	86,101	26,420	26,420	0	0
60001002/21020106	Leave Allowance		704	70411	02000		3,886,090	3,983,233	4,082,813	11,952,136	3,607,440	3,607,440	0	0
60001002/21020107	Domestic Staff Allowance		704	70411	02000		183,660	188,246	192,951	564,857	183,660	183,660	0	0
	Overhead Cost						46,000,000	51,250,000	52,531,102	149,781,102	65,900,000	65,900,000	0	0
60001002/22020101	Local Travel and Transport - Training		704	70411	02000		2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
60001002/22020102	Local Travel and Transport - Others		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	5,000,000	0	0
60001002/22020201	Electricity Charges		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
60001002/22020205	Water Rate		704	70411	02000		0	0	0	0	0	0	0	0
60001002/22020301	Office Stationeries/Computer Consumables		704	70411	02000		2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
60001002/22020305	Printing and Non Security Documents		704	70411	02000		500,000	512,500	525,309	1,537,809	2,000,000	2,000,000	0	0
60001002/22020309	Uniforms & Other Clothing		704	70411	02000		200,000	205,000	210,119	615,119	200,000	200,000	0	0
60001002/22020401	Maintenance of Motor Vehicle/Transport Equip		704	70411	02000		2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
60001002/22020402	Maintenance of Office Furniture		704	70411	02000		500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
60001002/22020403	Maintenance of Office Building Residential Qtrs		704	70411	02000		3,000,000	3,075,000	3,151,869	9,226,869	3,000,000	3,000,000	0	0
60001002/22020405	Maintenance of Plants & Generators		704	70411	02000		2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
60001002/22020406	Other Maintenance Services		704	70411	02000		6,000,000	7,175,000	7,354,369	20,529,369	7,000,000	7,000,000	0	0
60001002/22020413	Minor Road Maintenance		704	70411	02000		8,000,000	10,250,000	10,506,250	28,756,250	10,000,000	10,000,000	0	0
60001002/22020501	Local Training		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
60001002/22020601	Security Services		704	70411	02000		6,000,000	7,175,000	7,354,369	20,529,369	7,000,000	7,000,000	0	0
60001002/22020602	Office Rent		704	70411	02000		0	0	0	0	0	0	0	0
60001002/22020605	Cleaning &Fumigation Services		704	70411	02000		300,000	307,500	315,178	922,678	300,000	300,000	0	0
60001002/22020701	Financial Consulting		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
60001002/22020703	Legal Services		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
60001002/22020801	Motor Vehicle Fuel Cost		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
60001002/22020802	Other Transport Equipment Fuel Cost		704	70411	02000		1,000,000	1,025,000	1,050,619	3,075,619	2,000,000	2,000,000	0	0
60001002/22020803	Plant/Generator Fuel Cost		704	70411	02000		1,500,000	1,537,500	1,575,928	4,613,428	2,000,000	2,000,000	0	0
60001002/22020901	Bank Charges (Other Than Interest)		704	70411	02000		500,000	512,500	525,309	1,537,809	1,500,000	1,500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
		60001002/22021001	Refreshment & Meals	704	70411	02000	500,000	512,500	525,309	1,537,809	2,000,000	2,000,000	0	0
		60001002/22021003	Publicity and Advertisements	704	70411	02000	500,000	512,500	525,309	1,537,809	5,000,000	5,000,000	0	0
		60001002/22021004	Medical Expenses	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,400,000	1,400,000	0	0
		60001002/22021006	Postages & Courier Services	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		60001002/22021007	Welfare Packages	704	70411	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		60001002/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		60001002/22021013	Promotion (SERVICE WIDE)	704	70411	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
		60001002/22021014	Annual Budget Expenses and Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		60001002/22021015	Crèche	704	70411	02000	0	0	0	0	0	0	0	0
		60001002/22021016	Servicom	704	70411	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		60001002/22021021	Special Days/Celebrations	704	70411	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0

Abia State Estate Development Agency Total	98,962,840	105,536,850	108,175,083	312,674,773	128,353,970	128,353,970	115,295,681	38,350,700
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62001001 Ministry of Physical Urban Planning & Infrastructural Dev.

Personnel Cost

							0	0	0	0	0	0	3,937,242	25,418,019
62001001/21010101	Basic Salary	704	70411	02000	0	0	0	0	0	0	0	0	0	25,418,019
62001001/21010102	Overtime Payments	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21010103	Consolidated Revenue fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020101	Housing/Rent Allowance	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020102	Transport Allowance	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020103	Meal Subsidy	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020104	Utility Allowance	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020105	Entertainment Allowance	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/21020106	Leave Allowance	704	70411	02000	0	0	0	0	0	0	0	0	3,937,242	0
62001001/21020107	Domestic Staff Allowance	704	70411	02000	0	0	0	0	0	0	0	0	0	0

Overhead Cost

							0	0	0	0	0	0	0	600,000
62001001/22020101	Local Travel and Transport - Training	704	70411	02000	0	0	0	0	0	0	0	0	0	600,000
62001001/22020102	Local Travel and Transport - Others	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/22020202	Telephone Charge	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/22020305	Printing of Non Security Documents	704	70411	02000	0	0	0	0	0	0	0	0	0	0
62001001/22020309	Uniforms & Other Clothing	704	70411	02000	0	0	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		62001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020402	Maintenance of Office Furniture	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020405	Maintenance of Plants & Generators	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020406	Other Maintenance Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020703	Legal Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021001	Refreshment & Meals	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021003	Publicity and Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021004	Medical Expenses	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021006	Postages & Courier Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021007	Welfare Packages	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021009	Sporting Activities	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	0	0	0	0	0	0	0	0
		62001001/22021016	Servicom	704	70411	02000	0	0	0	0	0	0	0	0
Ministry of Physical Urban Planning & Infrastructural Dev. Total							0	0	0	0	0	0	3,937,242	26,018,019
62001002	Open Spaces Development Commission						12,372,160	12,681,427	12,998,438	38,052,025	8,809,710	8,809,710	9,708,835	11,076,435
	Personnel Cost													
		62001002/21000000	Domestic Staff Allowance	704	70481	02000	0	0	0	0	100,000	100,000	0	0
		62001002/21010101	Basic Salary	704	70481	02000	7,774,620	7,968,978	8,168,198	23,911,796	6,408,900	6,408,900	9,708,835	10,527,622
		62001002/21020101	Housing/Rent Allowance	704	70481	02000	2,416,070	2,476,466	2,538,374	7,430,910	1,000,000	1,000,000	0	0
		62001002/21020102	Transport Allowance	704	70481	02000	864,000	885,596	907,733	2,657,329	370,000	370,000	0	0
		62001002/21020103	Meal Subsidy	704	70481	02000	360,000	368,992	378,212	1,107,204	100,000	100,000	0	0
		62001002/21020104	Utility Allowance	704	70481	02000	180,000	184,490	189,100	553,590	200,000	200,000	0	0
		62001002/21020105	Entertainment Allowance	704	70481	02000	0	0	0	0	8,010	8,010	0	0
		62001002/21020106	Leave Allowance	704	70481	02000	777,470	796,905	816,821	2,391,196	622,800	622,800	0	548,813

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget 2019 =N=	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	2018 =N=
Overhead Cost							3,750,000	3,843,750	3,939,754	11,533,504	3,750,000	3,750,000	0	200,000
		62001002/22020101	Local Travel and Transport - Training	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		62001002/22020102	Local Travel and Transport - Others	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		62001002/22020205	Water Rate	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020301	Office Stationeries/Computer Consumables	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	100,000
		62001002/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		62001002/22020402	Maintenance of Office Furniture	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		62001002/22020403	Maintenance of Office Building Residential Qtr	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	100,000
		62001002/22020405	Maintenance of Plants & Generators	704	70411	02000	450,000	461,250	472,779	1,384,029	450,000	450,000	0	0
		62001002/22020501	Local Training	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020601	Security Services	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020801	Motor Vehicle Fuel Cost	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22020802	Other Transport Equipment Fuel Cost	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		62001002/22020803	Plants and Generator Fuel Cost	704	70411	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		62001002/22021001	Refreshment and Meals	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22021002	Honourarium/Sitting Allowance	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		62001002/22021003	Publicity & Advertisements	704	70411	02000	0	0	0	0	0	0	0	0
		62001002/22021004	Medical Expenses	704	70411	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		62001002/22021006	Postages & Courier Services	704	70411	02000	50,000	51,250	52,529	153,779	50,000	50,000	0	0
		62001002/22021007	Welfare Packages	704	70411	02000	600,000	615,000	630,369	1,845,369	600,000	600,000	0	0
		62001002/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
Open Spaces Development Commission Total							16,122,160	16,525,177	16,938,192	49,585,529	12,559,710	12,559,710	9,708,835	11,276,435

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
71001001	Ministry of Industry													
	Personnel Cost						26,372,680	27,031,947	27,707,708	81,112,335	26,514,250	26,514,250	44,159,350	21,833,662
	71001001/21010101		Basic Salary	704	70411	02000	2,289,780	2,347,019	2,405,687	7,042,486	1,929,440	1,929,440	44,159,350	21,833,662
	71001001/21010102		Overtime Payments	704	70411	02000	202,380	207,434	212,609	622,423	149,650	149,650	0	0
	71001001/21010103		Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	0	0	0	0
	71001001/21020101		Housing/Rent Allowance	704	70411	02000	750,080	768,831	788,050	2,306,961	822,990	822,990	0	0
	71001001/21020102		Transport Allowance	704	70411	02000	251,590	257,869	264,315	773,774	156,400	156,400	0	0
	71001001/21020103		Meal Subsidy	704	70411	02000	106,400	109,053	111,778	327,231	68,200	68,200	0	0
	71001001/21020104		Utility Allowance	704	70411	02000	720,100	738,095	756,546	2,214,741	80,130	80,130	0	0
	71001001/21020105		Entertainment Allowance	704	70411	02000	35,700	36,588	37,500	109,788	51,020	51,020	0	0
	71001001/21020106		Leave Allowance	704	70411	02000	21,825,330	22,370,960	22,930,228	67,126,518	23,027,760	23,027,760	0	0
	71001001/21020107		Domestic Staff Allowance	704	70411	02000	166,320	170,474	174,735	511,529	228,660	228,660	0	0
	71001001/21020111		Hazard Allowance	704	70442	02000	25,000	25,624	26,260	76,884	0	0	0	0
	Overhead Cost						8,650,380	8,866,640	9,088,152	26,605,172	8,150,000	8,150,000	0	150,000
	58001001/22021004		Medical Expenses	704	70411	02000	310,000	317,750	325,687	953,437	300,000	300,000	0	0
	71001001/22020101		Local Travel and Transport - Training	704	70411	02000	1,000,100	1,025,103	1,050,721	3,075,924	1,000,000	1,000,000	0	0
	71001001/22020102		Local Travel and Transport - Others	704	70411	02000	700,100	717,603	735,532	2,153,234	700,000	700,000	0	0
	71001001/22020203		Internet Access Charge	704	70411	02000	60,000	61,500	63,026	184,526	50,000	50,000	0	0
	71001001/22020208		Software Charges/ License Renewal	704	70411	02000	110,000	112,750	115,568	338,318	100,000	100,000	0	0
	71001001/22020301		Office Stationeries/Computer Consumables	704	70411	02000	810,000	830,250	850,996	2,491,246	800,000	800,000	0	150,000
	71001001/22020401		Maintenance of Motor Vehicle /Transport Equipment	704	70411	02000	600,180	615,185	630,553	1,845,918	600,000	600,000	0	0
	71001001/22020402		Maintenance of Office Furniture	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	400,000	0	0
	71001001/22020403		Maintenance of Office Building/Residential Quarters	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	400,000	0	0
	71001001/22020404		Maintenance of Office /IT Equipment	704	70411	02000	110,000	112,750	115,568	338,318	100,000	100,000	0	0
	71001001/22020405		Maintenance of Plants and Generators	704	70411	02000	250,000	256,250	262,649	768,899	200,000	200,000	0	0
	71001001/22020406		Other Maintenance Services	704	70411	02000	420,000	430,500	441,254	1,291,754	400,000	400,000	0	0
	71001001/22020501		Local Training	704	70411	02000	210,000	215,250	220,627	645,877	200,000	200,000	0	0
	71001001/22020702		Information Technology Consulting	704	70411	02000	160,000	164,000	168,097	492,097	150,000	150,000	0	0
	71001001/22020801		Motor Vehicle and Fuel Cost	704	70411	02000	320,000	328,000	336,195	984,195	300,000	300,000	0	0
	71001001/22020803		Plants/Generator Fuel Cost	704	70411	02000	410,000	420,250	430,746	1,260,996	400,000	400,000	0	0
	71001001/22021001		Refreshment and Meals	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0	0
	71001001/22021003		Publicity and Advertisement	704	70411	02000	100,000	102,500	105,059	307,559	0	0	0	0
	71001001/22021006		Postages and Courier Services	704	70411	02000	60,000	61,500	63,026	184,526	50,000	50,000	0	0
	71001001/22021007		Welfare Packages	704	70411	02000	1,310,000	1,342,750	1,376,318	4,029,068	1,300,000	1,300,000	0	0
	71001001/22021009		Sporting Activities	704	70411	02000	320,000	328,000	336,195	984,195	300,000	300,000	0	0
	71001001/22021014		Annual Budget Expenses	704	70411	02000	300,000	307,500	315,178	922,678	250,000	250,000	0	0
	71001001/22021016		Servicom	704	70411	02000	170,000	174,250	178,605	522,855	150,000	150,000	0	0
Ministry of Industry Total							35,023,060	35,898,587	36,795,860	107,717,507	34,664,250	34,664,250	44,159,350	21,983,662

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
72001001	Ministry of Small and Medium Enterprise Development													
	Personnel Cost						26,420,749	27,081,216	27,758,169	81,260,134	30,417,590	30,417,590	21,505,801	9,738,567
72001001/21010101	Basic Salary			704	70471	02000	14,558,560	14,922,521	15,295,582	44,776,663	14,551,510	14,551,510	21,505,801	9,738,567
72001001/21010102	Overtime Payment			704	70411	02000	816,000	836,396	857,297	2,509,693	924,000	924,000	0	0
72001001/21010103	Consolidated Rev Fund Charges - Salaries			704	70411	02000	0	0	0	0	5,131,770	5,131,770	0	0
72001001/21020101	Housing/Rent Allowance			704	70411	02000	3,000,000	3,074,994	3,151,861	9,226,855	2,774,020	2,774,020	0	0
72001001/21020102	Transport Allowance			704	70411	02000	1,364,680	1,398,786	1,433,744	4,197,210	1,171,880	1,171,880	0	0
72001001/21020103	Meal Subsidy			704	70411	02000	936,080	959,477	983,462	2,879,019	937,280	937,280	0	0
72001001/21020104	Utility Allowance			704	70411	02000	410,820	421,084	431,601	1,263,505	781,580	781,580	0	0
72001001/21020105	Entertainment Allowance			704	70411	02000	474,820	486,681	498,842	1,460,343	474,470	474,470	0	0
72001001/21020106	Leave Allowance			704	70411	02000	1,457,860	1,494,306	1,531,653	4,483,819	1,457,150	1,457,150	0	0
72001001/21020107	Domestic Staff Allowance			704	70411	02000	2,213,929	2,269,271	2,325,994	6,809,194	2,213,930	2,213,930	0	0
72001001/21020118	Duty Allowance			704	70442	02000	1,188,000	1,217,700	1,248,133	3,653,833	0	0	0	0
	Overhead Cost						10,500,000	10,762,500	11,031,450	32,293,950	8,400,000	8,400,000	300,000	3,100,000
72001001/22020101	Local Travel and Transport - Training			704	70481	02000	1,500,000	1,537,500	1,575,928	4,613,428	1,000,000	1,000,000	150,000	0
72001001/22020102	Local Travel and Transport - Others			704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
72001001/22020201	Electricity Charges			704	70481	02000	0	0	0	0	0	0	0	0
72001001/22020203	Internet Access Charges			704	70481	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
72001001/22020205	Water Rates			704	70481	02000	0	0	0	0	0	0	0	0
72001001/22020301	Office Stationeries/Computer Consumables			704	70481	02000	780,000	799,500	819,483	2,398,983	200,000	200,000	0	100,000
72001001/22020401	Maintenance of Motor Vehicle/Transport Equipment			704	70481	02000	500,000	512,500	525,309	1,537,809	200,000	200,000	0	0
72001001/22020402	Maintenance of Office Furniture			704	70481	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	3,000,000
72001001/22020403	Maintenance of Office Building/Residential Quarters			704	70481	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
72001001/22020404	Maintenance of Office / IT Equipments			704	70481	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0
72001001/22020405	Maintenance of Plants & Generators			704	70481	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
72001001/22020406	Other Maintenance Services			704	70481	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
72001001/22020501	Local Training			704	70481	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
72001001/22020502	International Training			704	70481	02000	0	0	0	0	0	0	0	0
72001001/22020602	Office Rent			704	70481	02000	0	0	0	0	0	0	0	0
72001001/22020605	Cleaning and Fumigation services			704	70481	02000	0	0	0	0	0	0	0	0
72001001/22020801	Motor Vehicle Fuel Cost			704	70481	02000	700,000	717,500	735,428	2,152,928	500,000	500,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
ECONOMIC SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
		72001001/22020803	Plant/Generator Fuel Cost	704	70481	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		72001001/22021001	Refreshment and Meal	704	70481	02000	500,000	512,500	525,309	1,537,809	0	0	0	0
		72001001/22021003	Publicity and Advertisements	704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	0	0	0
		72001001/22021004	Medical Expenses	704	70481	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		72001001/22021006	Postages & Courier Services	704	70481	02000	70,000	71,750	73,535	215,285	50,000	50,000	0	0
		72001001/22021007	Welfare Packages	704	70481	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
		72001001/22021014	Annual Budget Expenses	704	70481	02000	250,000	256,250	262,649	768,899	250,000	250,000	150,000	0
Ministry of Small and Medium Enterprise Development Total							36,920,749	37,843,716	38,789,619	113,554,084	38,817,590	38,817,590	21,805,801	12,838,567
Grand Total							15,563,959,969	18,221,974,763	18,410,625,434	52,202,060,166	16,272,935,500	23,519,861,269	10,259,975,134	21,305,073,738

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
18011001	Judicial Service Commission													
	Personnel Cost						112,361,550	113,120,541	115,948,489	341,430,580	78,649,650	110,649,650	102,967,132	121,955,471
18011001/21010101	Basic Salary			703	70330	02000	50,957,370	52,231,296	53,537,070	156,725,736	45,017,890	77,017,890	102,967,132	121,955,471
18011001/21010103	Consolidated Revenue Fund Charges - Salaries			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020101	Housing/Rent Allowance			703	70330	02000	16,981,700	17,406,238	17,841,388	52,229,326	12,015,320	12,015,320	0	0
18011001/21020102	Transport Allowance			703	70330	02000	11,757,850	12,051,788	12,353,073	36,162,711	0	0	0	0
18011001/21020103	Meal Subsidy			703	70330	02000	6,589,210	6,753,939	6,922,786	20,265,935	0	0	0	0
18011001/21020104	Utility Allowance			703	70330	02000	11,673,570	11,965,406	12,264,530	35,903,506	10,188,660	10,188,660	0	0
18011001/21020105	Entertainment Allowance			703	70330	02000	613,590	628,920	644,635	1,887,145	533,000	533,000	0	0
18011001/21020106	Leave Allowance			703	70330	02000	2,321,390	2,379,421	2,438,904	7,139,715	2,024,240	2,024,240	0	0
18011001/21020107	Domestic Staff Allowance			703	70330	02000	2,266,870	2,323,533	2,381,613	6,972,016	1,670,540	1,670,540	0	0
18011001/21020111	Hazard Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020120	Personal Assistant Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020126	Newspaper Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020127	Consolidated Allowance			703	70330	02000	9,200,000	7,380,000	7,564,490	24,144,490	7,200,000	7,200,000	0	0
18011001/21020128	Furniture Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020129	Motor Vehicle Maintenance Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020130	Medical Allowance			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020135	Robbing Allowance, Uniform			703	70330	02000	0	0	0	0	0	0	0	0
18011001/21020140	Tools/Torch, Outfit Allowance			703	70330	02000	0	0	0	0	0	0	0	0
	Overhead Cost						20,000,000	15,375,000	15,759,271	51,134,271	8,300,000	9,300,000	6,350,000	4,000,000
18011001/22020101	Local Travel and Transport - Training			703	70330	02000	3,000,000	1,025,000	1,050,619	5,075,619	2,000,000	2,200,000	4,350,000	0
18011001/22020102	Local Travel and Transport - Others			703	70330	02000	2,000,000	512,500	525,309	3,037,809	1,500,000	1,700,000	2,000,000	1,000,000
18011001/22020103	International Travel and Transport - Training			703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	500,000	500,000	0	0
18011001/22020104	International Travel and Transport - Others			703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	200,000	0	0
18011001/22020201	Electricity Charges			703	70330	02000	500,000	512,500	525,309	1,537,809	50,000	50,000	0	0
18011001/22020205	Water Rate			703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020207	Leased Communication Lines(s)			703	70330	02000	0	0	0	0	0	0	0	0
18011001/22020208	Software Charges/License Renewal			703	70330	02000	200,000	205,000	210,119	615,119	300,000	300,000	0	0
18011001/22020301	Office Stationeries/Computer Consumables			703	70330	02000	750,000	256,250	262,649	1,268,899	200,000	250,000	0	2,000,000
18011001/22020309	Uniforms & Other Clothing			703	70330	02000	300,000	307,500	315,178	922,678	50,000	50,000	0	0
18011001/22020401	Maintenance of Motor Vehicle/Transport Equipment			703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	500,000	0	0
18011001/22020402	Maintenance of Office Furniture			703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	300,000	0	0
18011001/22020403	Maintenance of Office Building Residential Qtrs			703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	300,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual	
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=	
		18011001/22020405	Maintenance of Plants & Generators	703	70330	02000	1,500,000	512,500	525,309	2,537,809	200,000	250,000	0	0	
		18011001/22020406	Other Maintenance Services	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	100,000	0	0	
		18011001/22020501	Local Training	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	100,000	0	0	
		18011001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	500,000	512,500	525,309	1,537,809	200,000	200,000	0	0	
		18011001/22020803	Plant/Generator Fuel Cost	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	300,000	300,000	0	0	
		18011001/22021001	Refreshment & Meals	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	0	100,000	0	0	
		18011001/22021002	Honourarium & Sitting Allowance	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0	
		18011001/22021003	Publicity and Advertisements	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	100,000	0	0	
		18011001/22021004	Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	300,000	0	0	
		18011001/22021006	Postage and Courier Services	703	70330	02000	500,000	512,500	525,309	1,537,809	100,000	100,000	0	0	
		18011001/22021007	Welfare Packages	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	200,000	200,000	0	1,000,000	
		18011001/22021009	Sporting Activities	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	300,000	0	0	
		18011001/22021012	Discipline & Appointment (Service Wide)	703	70330	02000	0	0	0	0	0	0	0	0	
		18011001/22021013	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0	
		18011001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0	
		18011001/22021016	Servicom	703	70330	02000	500,000	512,500	525,309	1,537,809	150,000	150,000	0	0	
Judicial Service Commission Total							132,361,550	128,495,541	131,707,760	392,564,851	86,949,650	119,949,650	109,317,132	125,955,471	
26001001 Ministry of Justice															
Personnel Cost							286,920,660	294,093,625	301,445,905	882,460,190	271,966,860	652,108,560	785,767,038	546,771,757	
		26001001/21010101	Basic Salary	703	70330	02000	145,046,030	148,672,176	152,388,971	446,107,177	136,009,830	516,151,530	774,105,178	546,771,757	
		26001001/21010102	Overtime Payments	703	70330	02000	4,440,000	4,550,996	4,664,765	13,655,761	4,338,040	4,338,040	0	0	
		26001001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	0	0	0	0	0	0	0	0	
		26001001/21020101	Housing/Rent Allowance	703	70330	02000	64,629,380	66,245,106	67,901,228	198,775,714	62,827,860	62,827,860	0	0	
		26001001/21020102	Transport Allowance	703	70330	02000	12,806,300	13,126,456	13,454,608	39,387,364	11,647,100	11,647,100	0	0	
		26001001/21020103	Meal Subsidy	703	70330	02000	5,700,080	5,842,577	5,988,639	17,531,296	5,141,960	5,141,960	0	0	
		26001001/21020104	Utility Allowance	703	70330	02000	3,143,220	3,221,792	3,302,332	9,667,344	3,452,820	3,452,820	0	0	
		26001001/21020105	Entertainment Allowance	703	70330	02000	1,140,780	1,169,292	1,198,523	3,508,595	1,302,770	1,302,770	0	0	
		26001001/21020106	Leave Allowance	703	70330	02000	14,485,370	14,847,495	15,218,672	44,551,537	13,600,980	13,600,980	11,661,860	0	
		26001001/21020107	Domestic Staff Allowance	703	70330	02000	35,529,500	36,417,735	37,328,167	109,275,402	33,645,500	33,645,500	0	0	
		26001001/21020109	Call Duties Allowance	703	70330	02000	0	0	0	0	0	0	0	0	
		26001001/21020111	Hazard Allowance	703	70330	02000	0	0	0	0	0	0	0	0	
Overhead Cost							90,000,000	102,500,000	105,062,401	297,562,401	119,100,000	130,900,000	34,450,000	96,650,000	
		26001001/22020101	Local Travel and Transport - Training	703	70330	02000	500,000	512,500	525,309	1,537,809	2,000,000	2,000,000	150,000	0	
		26001001/22020102	Local Travel and Transport - Others	703	70330	02000	500,000	512,500	525,309	1,537,809	2,000,000	2,000,000	1,150,000	150,000	
		26001001/22020103	International Transport and Travels - Training	703	70330	02000	500,000	512,500	525,309	1,537,809	1,000,000	1,000,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	2019 =N=	2018 =N=
		26001001/22020104	International Transport and Travels - Others	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020201	Electricity Charges	703	70330	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		26001001/22020205	Water Rate	703	70330	02000	50,000	51,250	52,529	153,779	50,000	50,000	0	0
		26001001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	200,000	205,000	210,119	615,119	400,000	400,000	0	0
		26001001/22020305	Printing of Non Security Documents	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		26001001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		26001001/22020402	Maintenance of Office Furniture	703	70330	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		26001001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	200,000	205,000	210,119	615,119	200,000	12,000,000	0	0
		26001001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		26001001/22020405	Maintenance of Plants & Generators	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	5,000,000	0
		26001001/22020406	Other Maintenance Services	703	70330	02000	200,000	205,000	210,119	615,119	500,000	500,000	0	0
		26001001/22020501	Local Training	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22020703	Legal Services	703	70330	02000	85,000,000	97,375,000	99,809,369	282,184,369	110,000,000	110,000,000	28,000,000	96,500,000
		26001001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		26001001/22020803	Plant/Generator Fuel Cost	703	70330	02000	400,000	410,000	420,250	1,230,250	500,000	500,000	150,000	0
		26001001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021004	Medical Expenses	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		26001001/22021006	Postages & Courier Services	703	70330	02000	50,000	51,250	52,529	153,779	50,000	50,000	0	0
		26001001/22021007	Welfare Packages	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
		26001001/22021009	Sporting Activities	703	70330	02000	200,000	205,000	210,119	615,119	200,000	200,000	0	0
		26001001/22021013	Promotion (Service Wide)	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		26001001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26001001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		26001001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
Ministry of Justice Total							376,920,660	396,593,625	406,508,306	1,180,022,591	391,066,860	783,008,560	820,217,038	643,421,757
26002001	Abia State Law Review and Reform Commission	Personnel Cost					19,367,890	19,852,032	20,348,263	59,568,185	10,206,420	10,206,420	17,260,422	15,889,070
		26002001/21010101	Basic Salary	703	70330	02000	3,108,360	3,186,067	3,265,707	9,560,134	5,284,890	5,284,890	17,260,422	15,537,218
		26002001/21010102	Overtime Payments	703	70330	02000	348,000	356,692	365,600	1,070,292	366,000	366,000	0	0
		26002001/21010103	Consolidated Revenue Fund Charges - Salaries	703	70330	02000	13,909,100	14,256,819	14,613,230	42,779,149	0	0	0	0
		26002001/21020101	Housing/Rent Allowance	703	70330	02000	1,030,390	1,056,140	1,082,538	3,169,068	1,043,310	1,043,310	0	0
		26002001/21020102	Transport Allowance	703	70330	02000	403,200	413,272	423,596	1,240,068	432,000	432,000	0	0
		26002001/21020103	Meal Subsidy	703	70330	02000	170,400	174,650	179,008	524,058	1,824,000	1,824,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget	Actual (to Period 12)	Actual
							2020 =N=	2021 =N=	2022 =N=		2019 =N=	2019 =N=	2019 =N=	2018 =N=
		26002001/21020104	Utility Allowance	703	70330	02000	87,600	89,785	92,018	269,403	936,000	936,000	0	0
		26002001/21020105	Entertainment Allowance	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/21020106	Leave Allowance	703	70330	02000	310,840	318,607	326,566	956,013	320,220	320,220	0	351,852
		26002001/21020107	Domestic Staff Allowance	703	70330	02000	0	0	0	0	0	0	0	0
Overhead Cost							5,500,000	5,637,500	5,778,328	16,915,828	5,500,000	5,500,000	450,000	150,000
		26002001/22020101	Local Travel and Transport - Training	703	70330	02000	700,000	717,500	735,428	2,152,928	1,000,000	1,000,000	0	0
		26002001/22020102	Local Travel and Transport - Others	703	70330	02000	700,140	717,644	735,583	2,153,367	700,000	700,000	0	0
		26002001/22020205	Water Rate	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	300,000	307,500	315,178	922,678	300,000	300,000	0	0
		26002001/22020305	Printing and Non Security Documents	703	70330	02000	299,180	306,660	314,324	920,164	100,000	100,000	0	0
		26002001/22020309	Uniforms & Other Clothing	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	500,100	512,603	525,412	1,538,114	500,000	500,000	150,000	0
		26002001/22020402	Maintenance of Office Furniture	703	70330	02000	200,040	205,041	210,160	615,241	200,000	200,000	0	150,000
		26002001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	100,200	102,705	105,264	308,169	100,000	100,000	0	0
		26002001/22020405	Maintenance of Plants & Generators	703	70330	02000	300,060	307,562	315,240	922,861	300,000	300,000	0	0
		26002001/22020406	Other Maintenance Services	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020501	Local Training	703	70330	02000	500,100	512,603	525,412	1,538,114	500,000	500,000	0	0
		26002001/22020602	Office Rent	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	300,060	307,562	315,240	922,861	300,000	300,000	150,000	0
		26002001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22020803	Plant/Generator Fuel Cost	703	70330	02000	300,060	307,562	315,240	922,861	300,000	300,000	150,000	0
		26002001/22021001	Refreshment & Meals	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021002	Honorarium & Sitting Allowance	703	70330	02000	600,000	615,000	630,369	1,845,369	500,000	500,000	0	0
		26002001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021004	Medical Expenses	703	70330	02000	300,060	307,562	315,240	922,861	300,000	300,000	0	0
		26002001/22021006	Postages & Courier Services	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021014	Annual Budget Expenses And Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		26002001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26002001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		26002001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
Abia State Law Review and Reform Commission Total							24,867,890	25,489,532	26,126,591	76,484,013	15,706,420	15,706,420	17,710,422	16,039,070

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total	Budget	Final Budget	Actual	Actual
							2020 =N=	2021 =N=	2022 =N=	3 Years Budgets =N=	2019 =N=	2019 =N=	(to Period 12) 2019 =N=	2018 =N=
26003001	Legal Aid Council													
	Personnel Cost						0	0	0	0	0	0	0	0
	26003001/21010101		Basic Salary	703	70330	02000	0	0	0	0	0	0	0	0
	Overhead Cost						0	0	0	0	0	0	0	0
	26003001/21010101		Local Travel and Transport - Training	703	70330	02000	0	0	0	0	0	0	0	0
	Legal Aid Council Total						0	0	0	0	0	0	0	0
26051001	Judiciary - High Court													
	Personnel Cost						1,036,540,459	1,062,453,940	1,089,015,236	3,188,009,635	1,051,127,940	1,463,804,887	1,381,990,704	1,343,575,521
	26051001/21010101		Basic Salary	703	70330	02000	439,109,879	450,087,622	461,339,807	1,350,537,308	431,657,910	844,334,857	1,381,990,704	1,343,575,521
	26051001/21010102		Overtime Payments	703	70330	02000	11,260,560	11,542,072	11,830,619	34,633,251	9,750,150	9,750,150	0	0
	26051001/21010103		Consolidated Revenue Fund Charges - Salaries	703	70330	02000	420,000,000	430,500,000	441,262,497	1,291,762,497	428,003,600	428,003,600	0	0
	26051001/21020101		Housing/Rent Allowance	703	70330	02000	0	0	0	0	25,103,320	25,103,320	0	0
	26051001/21020102		Transport Allowance	703	70330	02000	26,966,320	27,640,474	28,331,482	82,938,276	25,103,320	25,103,320	0	0
	26051001/21020103		Meal Subsidy	703	70330	02000	59,992,870	61,492,690	63,030,001	184,515,561	58,875,050	58,875,050	0	0
	26051001/21020104		Utility Allowance	703	70330	02000	26,966,320	27,640,474	28,331,482	82,938,276	25,103,320	25,103,320	0	0
	26051001/21020105		Entertainment Allowance	703	70330	02000	4,517,780	4,630,721	4,746,483	13,894,984	3,913,430	3,913,430	0	0
	26051001/21020106		Leave Allowance	703	70330	02000	21,196,720	21,726,636	22,269,794	65,193,150	20,824,060	20,824,060	0	0
	26051001/21020107		Domestic Staff Allowance	703	70330	02000	25,030,010	25,655,760	26,297,152	76,982,922	22,793,780	22,793,780	0	0
	26051001/21020114		Duty Allowance	703	70330	02000	1,500,000	1,537,491	1,575,919	4,613,410	0	0	0	0
	Overhead Cost						120,000,000	143,500,000	147,087,426	410,587,426	170,900,000	170,900,000	119,840,318	68,000,000
	26051001/22020101		Local Travel and Transport - Training	703	70330	02000	15,000,000	25,625,000	26,265,619	66,890,619	15,000,000	15,000,000	5,000,000	10,000,000
	26051001/22020102		Local Travel and Transport - Others	703	70330	02000	15,000,000	15,375,000	15,759,369	46,134,369	15,000,000	15,000,000	11,000,000	0
	26051001/22020103		International Transport and Travels - Training	703	70330	02000	20,000,000	30,750,000	31,518,750	82,268,750	30,000,000	30,000,000	16,740,318	5,000,000
	26051001/22020201		Electricity Charges	703	70330	02000	7,000,000	7,175,000	7,354,369	21,529,369	2,500,000	2,500,000	0	10,000,000
	26051001/22020202		Telephone Charge	703	70330	02000	0	0	0	0	0	0	0	0
	26051001/22020205		Water Rate	703	70330	02000	0	0	0	0	100,000	100,000	0	0
	26051001/22020301		Office Stationeries/Computer Consumables	703	70330	02000	10,000,000	10,250,000	10,506,250	30,756,250	15,000,000	15,000,000	16,000,000	0
	26051001/22020305		Printing and Non Security Documents	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	100,000	100,000	0	0
	26051001/22020309		Uniforms & Other Clothing	703	70330	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
	26051001/22020401		Maintenance of Motor Vehicle/Transport Equipment	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	5,000,000	10,000,000	10,000,000
	26051001/22020402		Maintenance of Office Furniture	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	4,000,000	4,000,000	0	10,000,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget	Budget	Budget	Total 3 Years Budgets =N=	Budget	Final Budget =N=	Actual (to Period 12)	Actual 2018 =N=
							2020 =N=	2021 =N=	2022 =N=		2019 =N=		2019 =N=	
		26051001/22020403	Maintenance of Office Building Residential Qtrs	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	15,000,000	15,000,000	17,000,000	0
		26051001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	5,000,000	0	0
		26051001/22020406	Other Maintenance Services	703	70330	02000	200,000	205,000	210,119	615,119	2,000,000	2,000,000	0	0
		26051001/22020501	Local Training	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	5,000,000	5,000,000	0	0
		26051001/22020502	International Training	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22020601	Security Services	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	5,000,000	0	0
		26051001/22020604	Security Vote (Including Operations)	703	70330	02000	30,000,000	30,750,000	31,518,750	92,268,750	36,000,000	36,000,000	27,000,000	9,000,000
		26051001/22020701	Financial Consulting	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	0	0	0	0	1,000,000	1,000,000	0	0
		26051001/22020802	Other Transport Equipment Fuel Cost	703	70330	02000	0	0	0	0	5,000,000	5,000,000	0	0
		26051001/22020803	Plant/Generator Fuel Cost	703	70330	02000	0	0	0	0	2,000,000	2,000,000	10,500,000	10,000,000
		26051001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	0
		26051001/22021003	Publicity and Advertisements	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22021004	Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	300,000	300,000	0	0
		26051001/22021006	Postages & Courier Services	703	70330	02000	100,000	102,500	105,059	307,559	100,000	100,000	0	0
		26051001/22021007	Welfare Packages	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	5,000,000	5,000,000	6,600,000	4,000,000
		26051001/22021009	Sporting Activities	703	70330	02000	200,000	205,000	210,119	615,119	300,000	300,000	0	0
		26051001/22021012	Promotion (SERVICE WIDE)	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		26051001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		26051001/22021019	Medical Expenses - International	703	70330	02000	0	0	0	0	0	0	0	0
		26051001/22021021	Special Day Celebration	703	70330	02000	2,500,000	2,562,500	2,626,559	7,689,059	2,000,000	2,000,000	0	0
Judiciary - High Court Total							1,156,540,459	1,205,953,940	1,236,102,662	3,598,597,061	1,222,027,940	1,634,704,887	1,501,831,021	1,411,575,521
26052001	Judiciary - Customary Court of Appeal													
	Personnel Cost						1,349,592,920	1,280,832,682	1,312,853,447	3,943,279,049	1,303,693,000	1,437,488,000	1,312,141,978	1,324,750,835
	26052001/21010101	Basic Salary	703	70330	02000	550,000,000	461,250,000	472,781,248	1,484,031,248	444,175,560	577,970,560	1,312,141,978	1,324,750,835	
	26052001/21010102	Overtime Payments	703	70330	02000	6,344,130	6,502,726	6,665,283	19,512,139	5,000,190	5,000,190	0	0	
	26052001/21010103	Consolidated Rev Fund Charges - Salaries	703	70330	02000	0	0	0	0	336,046,730	336,046,730	0	0	
	26052001/21020101	Housing/Rent Allowance	703	70330	02000	156,159,770	160,063,756	164,065,341	480,288,867	133,857,730	133,857,730	0	0	
	26052001/21020102	Transport Allowance	703	70330	02000	133,176,420	136,505,820	139,918,461	409,600,701	110,870,780	110,870,780	0	0	
	26052001/21020103	Meal Subsidy	703	70330	02000	79,903,960	81,901,559	83,949,097	245,754,616	66,529,940	66,529,940	0	0	
	26052001/21020104	Utility Allowance	703	70330	02000	136,856,520	140,277,925	143,784,864	420,919,309	111,244,740	111,244,740	0	0	
	26052001/21020105	Entertainment Allowance	703	70330	02000	10,788,650	11,058,362	11,334,820	33,181,832	6,668,870	6,668,870	0	0	
	26052001/21020106	Leave Allowance	703	70330	02000	54,496,420	55,858,821	57,255,291	167,610,532	45,535,150	45,535,150	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
LAW & JUSTICE SECTOR**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		26052001/21020107	Domestic Staff Allowance	703	70330	02000	33,425,210	34,260,840	35,117,358	102,803,408	21,585,680	21,585,680	0	0
		26052001/22020111	Hazard Allowance	703	70330	02000	32,147,780	32,951,466	33,775,247	98,874,493	22,177,630	22,177,630	0	0
		26052001/22020114	Duty Allowance	710	71080	02000	156,294,060	160,201,407	164,206,437	480,701,904	0	0	0	0
Overhead Cost							60,600,000	72,365,000	74,174,009	207,139,009	78,600,000	112,214,220	26,909,196	4,808,000
		26052001/22020101	Local Travel and Transport - Training	703	70330	02000	4,000,000	6,150,000	6,303,750	16,453,750	8,000,000	11,000,000	1,000,000	2,408,000
		26052001/22020102	Local Travel and Transport - Others	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	5,000,000	10,000,000	3,400,000	0
		26052001/22020103	International Travel &Transport - Training	703	70330	02000	8,000,000	10,250,000	10,506,250	28,756,250	10,000,000	20,000,000	0	0
		26052001/22020205	Water Rate	703	70330	02000	500,000	512,500	525,309	1,537,809	0	0	0	0
		26052001/22020301	Office Stationeries/Computer Consumables	703	70330	02000	3,450,000	3,536,250	3,624,649	10,610,899	3,000,000	5,000,000	0	0
		26052001/22020309	Uniforms & Other Clothing	703	70330	02000	300,000	307,500	315,178	922,678	5,000,000	5,000,000	5,000,000	0
		26052001/22020401	Maintenance of Motor Veh/Transport Equip	703	70330	02000	5,000,000	5,125,000	5,253,119	15,378,119	8,000,000	8,000,000	5,000,000	0
		26052001/22020402	Maintenance of Office Furniture	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	5,000,000	5,000,000	0	0
		26052001/22020403	Maintenance of Office Building Residential	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		26052001/22020404	Maintenance of Office/IT Equipments	703	70330	02000	4,000,000	4,100,000	4,202,500	12,302,500	8,000,000	8,000,000	0	0
		26052001/22020405	Maintenance of Plants & Generators	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	5,000,000	5,000,000	0	0
		26052001/22020406	Other Maintenance Services	703	70330	02000	1,000,000	1,025,000	1,050,619	3,075,619	1,000,000	1,000,000	0	0
		26052001/22020501	Local Training	703	70330	02000	3,000,000	5,125,000	5,253,119	13,378,119	5,000,000	5,000,000	0	0
		26052001/22020601	Security Services	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	2,000,000	7,200,000	2,400,000	600,000
		26052001/22020604	Security Vote (Including Operations)	703	70330	02000	0	0	0	0	0	0	5,000,000	1,800,000
		26052001/22020801	Motor Vehicle Fuel Cost	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		26052001/22020803	Plant/Generator Fuel Cost	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	2,000,000	2,000,000	0	0
		26052001/22020901	Bank Charges (Other Than Interest)	703	70330	02000	500,000	512,500	525,309	1,537,809	500,000	500,000	0	0
		26052001/22020902	Insurance Premium	703	70330	02000	1,500,000	1,537,500	1,575,928	4,613,428	0	0	0	0
		26052001/22021001	Refreshment & Meals	703	70330	02000	2,000,000	2,050,000	2,101,250	6,151,250	0	0	0	0
		26052001/22021003	Publicity and Advertisements	703	70330	02000	3,000,000	5,125,000	5,253,119	13,378,119	0	0	0	0
		26052001/22021004	Medical Expenses	703	70330	02000	500,000	512,500	525,309	1,537,809	1,300,000	1,300,000	0	0
		26052001/22021006	Postages & Courier Services	703	70330	02000	200,000	205,000	210,119	615,119	100,000	100,000	0	0
		26052001/22021007	Welfare Packages	703	70330	02000	3,000,000	5,125,000	5,253,119	13,378,119	5,000,000	13,414,220	5,109,196	0
		26052001/22021009	Sporting Activities	703	70330	02000	250,000	256,250	262,649	768,899	300,000	300,000	0	0
		26052001/22021014	Annual Budget Expenses & Administration	703	70330	02000	250,000	256,250	262,649	768,899	250,000	250,000	0	0
		26052001/22021015	Crèche	703	70330	02000	0	0	0	0	0	0	0	0
		26052001/22021016	Servicom	703	70330	02000	150,000	153,750	157,589	461,339	150,000	150,000	0	0
		26052001/22021019	Medical Expenses - International	703	70330	02000	3,000,000	3,075,000	3,151,869	9,226,869	0	0	0	0
		26052001/22021021	Special Days/Celebrations	703	70330	02000	0	0	0	0	0	0	0	0
Judiciary - Customary Court of Appeal Total							1,410,192,920	1,353,197,682	1,387,027,456	4,150,418,058	1,382,293,000	1,549,702,220	1,339,051,174	1,329,558,835
Grand Total							3,100,883,479	3,109,730,320	3,187,472,775	9,398,086,574	3,098,043,870	4,103,071,737	3,788,126,787	3,526,550,654

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
13001001	Ministry of Youth and Sports Development													
	Personnel Cost						87,843,680	90,039,729	92,290,678	270174087	157,816,570	157,816,570	88,023,856	92,084,185
13001001/21010101	Basic Salary	708	70810	02000			48,682,170	49,899,217	51,146,696	149728083	52,676,730	52,676,730	88,023,856	92,084,185
13001001/21010102	Overtime Payments	708	70810	02000			0	0	0	0	4,627,810	4,627,810	0	0
13001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000			0	0	0	0	0	0	0	0
13001001/21020101	Housing/Rent Allowance	708	70810	02000			20,168,690	20,672,903	21,189,722	62031315	21,140,930	21,140,930	0	0
13001001/21020102	Transport Allowance	708	70810	02000			4,539,930	4,653,423	4,769,750	13963103	5,982,240	5,982,240	0	0
13001001/21020103	Meal Subsidy	708	70810	02000			1,882,200	1,929,247	1,977,471	5788918	2,109,600	2,109,600	0	0
13001001/21020104	Utility Allowance	708	70810	02000			1,725,980	1,769,125	1,813,350	5308455	1,680,380	1,680,380	0	0
13001001/21020105	Entertainment Allowance	708	70810	02000			582,770	597,332	612,254	1792356	600,770	600,770	0	0
13001001/21020106	Leave Allowance	708	70810	02000			4,868,210	4,989,914	5,114,656	14972780	63,074,400	63,074,400	0	0
13001001/21020107	Domestic Staff Allowance	708	70810	02000			5,393,730	5,528,568	5,666,779	16589077	5,923,710	5,923,710	0	0
	Overhead Cost						8,500,000	8,712,500	8,930,210	26142710	7,000,000	7,000,000	22,750,600	7,955,040
13001001/22020101	Local Transport & Travel-Training	710	71080	02000			500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0
13001001/22020102	Local Transport & Travel-Others	710	71080	02000			500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	1,800,000	6,500,000
13001001/22020205	Water Rate	710	71080	02000			0	0	0	0	0	0	0	0
13001001/22020301	Office Stationeries/Computer Consumables	710	71080	02000			200,000	205,000	210,119	615118.85	500,000	500,000	0	0
13001001/22020309	Uniforms & Other Clothing	710	71080	02000			50,000	51,250	52,529	153779.2	50,000	50,000	0	0
13001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	710	71080	02000			200,000	205,000	210,119	615118.85	500,000	500,000	320,400	0
13001001/22020402	Maintenance of Office Furniture	710	71080	02000			150,000	153,750	157,589	461338.625	150,000	150,000	0	0
13001001/22020403	Maintenance of Office Building Residential Qtrs	710	71080	02000			400,000	410,000	420,250	1230250	500,000	500,000	0	0
13001001/22020405	Maintenance of Plants & Generators	710	71080	02000			400,000	410,000	420,250	1230250	500,000	500,000	150,000	150,000
13001001/22020406	Other Maintenance Services	710	71080	02000			0	0	0	0	0	0	0	0
13001001/22020501	Local Training	710	71080	02000			300,000	307,500	315,178	922678.275	300,000	300,000	0	0
13001001/22020605	Cleaning and Fumigation	710	71070	02000			0	0	0	0	0	0	0	0
13001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000			300,000	307,500	315,178	922678.275	500,000	500,000	0	0
13001001/22020803	Plants and Generator Fuel Cost	708	70820	02000			300,000	307,500	315,178	922678.275	300,000	300,000	0	0
13001001/22021001	Refreshment & Meals	710	71080	02000			0	0	0	0	0	0	0	0
13001001/22021003	Publicity and Advertisements	710	71080	02000			200,000	205,000	210,119	615118.85	0	0	0	0
13001001/22021004	Medical Expenses	710	71080	02000			300,000	307,500	315,178	922678.275	300,000	300,000	0	305,040
13001001/22021006	Postages & Courier Services	710	71080	02000			50,000	51,250	52,529	153779.2	50,000	50,000	0	0
13001001/22021007	Welfare Packages	710	71080	02000			3,000,000	3,075,000	3,151,869	9226868.85	200,000	200,000	480,200	1,000,000
13001001/22021009	Sporting Activities	710	71080	02000			250,000	256,250	262,649	768899.075	250,000	250,000	20,000,000	0
13001001/22021019	Medical Expenses	710	71070	02000			0	0	0	0	0	0	0	0
13001001/22021016	Servicom	710	71080	02000			150,000	153,750	157,589	461338.625	150,000	150,000	0	0
13001001/22021013	Annual Budget	710	71080	02000			0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		13001001/22021014	Annual Budget Expenses and Administration	710	71040	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		13001001/22021021	Special Day Celebration	710	71080	02000	1,000,000	1,025,000	1,050,619	3075618.85	500,000	500,000	0	0
Ministry of Youth and Sports Development Total							96,343,680	98,752,229	101,220,888	296316797	164,816,570	164,816,570	110,774,456	100,039,225
14001001 Ministry of Women Affairs and Social Development														
Personnel Cost							104,801,640	107,421,627	110,107,104	322330371	96,335,610	96,335,610	89,583,405	119,837,465
		14001001/21010101	Basic Salary	704	70411	02000	52,770,730	54,089,997	55,442,242	162302969	47,628,770	47,628,770	89,524,162	114,217,347
		14001001/21010102	Overtime Payments	704	70411	02000	4,524,000	4,637,097	4,753,016	13914113	4,236,000	4,236,000	0	0
		14001001/21010103	Consolidated Revenue Fund Charges - Salaries	704	70411	02000	0	0	0	0	5,615,484	5,615,484	0	0
		14001001/21020101	Housing/Rent Allowance	704	70411	02000	21,850,510	22,396,765	22,956,681	67203956	19,480,488	19,480,488	0	0
		14001001/21020102	Transport Allowance	704	70411	02000	5,662,990	5,804,562	5,949,676	17417228	5,526,192	5,526,192	0	0
		14001001/21020103	Meal Subsidy	704	70411	02000	2,406,080	2,466,224	2,527,869	7400173	2,338,884	2,338,884	0	0
		14001001/21020104	Utility Allowance	704	70411	02000	1,598,780	1,638,744	1,679,705	4917229	1,549,584	1,549,584	0	0
		14001001/21020105	Entertainment Allowance	704	70411	02000	582,720	597,282	612,204	1792206	564,726	564,726	0	0
		14001001/21020106	Leave Allowance	704	70411	02000	5,277,070	5,408,991	5,544,213	16230274	4,796,683	4,796,683	59,243	5,620,117
		14001001/21020107	Domestic Staff Allowance	704	70411	02000	5,128,760	5,256,971	5,388,388	15774119	4,598,799	4,598,799	0	0
		14001001/21020111	Hazard Allowance	710	71040	02000	5,000,000	5,124,994	5,253,110	15378104	0	0	0	0
Overhead Cost							80,000,000	82,000,000	84,049,888	246049888.3	64,900,000	64,900,000	31,832,950	39,293,900
		14001001/22020101	Local Traveling and Transport -Training	704	70411	02000	8,000,000	8,200,000	8,405,000	24605000	12,000,000	12,000,000	4,200,000	0
		14001001/22020102	Local Travel and Transport - Others	704	70411	02000	3,000,000	3,075,000	3,151,869	9226868.85	5,000,000	5,000,000	0	0
		14001001/22020202	Telephone Charge	704	70411	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		14001001/22020205	Water Rate	704	70411	02000	0	0	0	0	100,000	100,000	0	0
		14001001/22020301	Office Stationeries/Computer Consumables	704	70411	02000	600,000	615,000	630,369	1845368.85	1,000,000	1,000,000	300,000	150,000
		14001001/22020304	Magazines & Periodicals	704	70411	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		14001001/22020305	Printing and Non Security Documents	704	70411	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		14001001/22020309	Uniforms & Other Clothing	704	70411	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
		14001001/22020310	Teaching aids/Instruction Materials	704	70411	02000	2,500,000	2,562,500	2,626,559	7689059.425	0	0	0	0
		14001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	704	70411	02000	500,000	512,500	525,309	1537809.425	1,500,000	1,500,000	0	0
		14001001/22020402	Maintenance of Office Furniture	704	70411	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0
		14001001/22020403	Maintenance of Office Building Residential Qtrs	704	70411	02000	300,000	307,500	315,178	922678.275	250,000	250,000	0	0
		14001001/22020404	Maintenance of Office/IT Equipments	704	70411	02000	500,000	512,500	525,309	1537809.425	200,000	200,000	0	0
		14001001/22020405	Maintenance of Plants & Generators	704	70411	02000	500,000	512,500	525,309	1537809.425	600,000	600,000	0	0
		14001001/22020501	Local Training	704	70411	02000	300,000	307,500	315,178	922678.275	500,000	500,000	0	0
		14001001/22020801	Motor Vehicle Fuel Cost	704	70411	02000	600,000	615,000	630,369	1845368.85	500,000	500,000	0	0
		14001001/22020803	Plant/Generator Fuel Cost	704	70411	02000	500,000	512,500	525,309	1537809.425	600,000	600,000	0	0
		14001001/22021001	Refreshment & Meals	704	70411	02000	150,000	153,750	157,589	461338.625	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		14001001/22021003	Publicity and Advertisements	704	70411	02000	200,000	205,000	210,119	615118.85	0	0	0	0	
		14001001/22021004	Medical Expenses	704	70411	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	123,900	
		14001001/22021006	Postages & Courier Services	704	70411	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0	
		14001001/22021007	Welfare Packages	704	70411	02000	30,000,000	30,750,000	31,518,750	92268750	25,000,000	25,000,000	27,000,000	24,520,000	
		14001001/22021009	Sporting Activities	704	70411	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0	
		14001001/22021019	Medical Expenses - International	704	70411	02000	0	0	0	0	0	0	332,950	0	
		14001001/22021014	Annual Budget Expenses & Administration	704	70411	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		14001001/22021016	Servicom	704	70411	02000	100,000	102,500	105,059	307559.425	150,000	150,000	0	0	
		14001001/22021021	Special Days Celebrations	704	70411	02000	30,000,000	30,750,000	31,518,750	92268750	15,000,000	15,000,000	0	14,500,000	
Ministry of Women Affairs and Social Development Total							184,801,640	189,421,627	194,156,992	568380259.3	161,235,610	161,235,610	121,416,355	159,131,365	
14002001	Skill Acquisition Centre														
	Personnel Cost						0	0	0	0	0	0	0	0	
		14002001/21010101	Basic Salary	701	70111	02000	0	0	0	0	0	0	0	0	
	Overhead Cost						2,500,000	2,562,500	2,626,559	7689059.425	1,500,000	1,500,000	0	0	
		14002001/22020312	Service Material	709	70970	02000	2,500,000	2,562,500	2,626,559	7689059.425	1,500,000	1,500,000	0	0	
Skill Acquisition Centre Total							2,500,000	2,562,500	2,626,559	7689059.425	1,500,000	1,500,000	0	0	
17001001	Ministry of Education														
	Personnel Cost						779,427,530	696,413,160	713,823,437	2189664127	611,014,600	611,014,600	773,330,321	469,637,316	
		17001001/21010101	Basic Salary	709	70970	02000	393,764,810	301,108,927	308,636,646	1003510383	329,243,527	329,243,527	755,421,522	469,637,316	
		17001001/21010102	Overtime Payments	710	71040	02000	33,528,000	34,366,199	35,225,347	103119546	21,304,000	21,304,000	0	0	
		17001001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020101	Housing/Rent Allowance	709	70950	02000	180,360,610	184,869,614	189,491,343	554721567	135,714,888	135,714,888	0	0	
		17001001/21020102	Transport Allowance	709	70950	02000	53,862,270	55,208,824	56,589,040	165660134	31,202,276	31,202,276	0	0	
		17001001/21020103	Meal Subsidy	709	70950	02000	22,136,360	22,689,758	23,256,997	68083115	13,897,964	13,897,964	0	0	
		17001001/21020104	Utility Allowance	709	70950	02000	12,543,980	12,857,570	13,178,999	38580549	8,037,984	8,037,984	0	0	
		17001001/21020105	Entertainment Allowance	709	70950	02000	1,536,780	1,575,195	1,614,571	4726546	1,662,780	1,662,780	0	0	
		17001001/21020106	Leave Allowance	709	70950	02000	51,392,440	52,677,242	53,994,169	158063851	33,091,582	33,091,582	17,908,799	0	
		17001001/21020107	Domestic Staff Allowance	709	70950	02000	30,302,280	31,059,831	31,836,325	93198436	36,859,599	36,859,599	0	0	
		17001001/21020202	Contributory Pension	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020203	Group Life Insurance	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020204	Employer's Compensation's Fund	709	70950	02000	0	0	0	0	0	0	0	0	
		17001001/21020205	Housing Fund Contribution	709	70950	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Overhead Cost							43,500,000	44,587,500	45,702,068	133789567.6	47,250,000	47,250,000	17,907,190	14,920,000
		17001001/22020101	Local Traveling and Transport -Training	709	70970	02000	7,000,000	7,175,000	7,354,369	21529368.85	8,000,000	8,000,000	1,800,000	0
		17001001/22020102	Local Traveling and Transport -Others	709	70970	02000	6,000,000	6,150,000	6,303,750	18453750	9,000,000	9,000,000	9,700,000	2,000,000
		17001001/22020201	Electricity Charges	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020202	Telephone Charge	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020205	Water Rate	709	70950	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0
		17001001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	300,000	307,500	315,178	922678.275	700,000	700,000	300,000	2,150,000
		17001001/22020302	Books	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020306	Printing of Security Documents	709	70950	02000	200,000	205,000	210,119	615118.85	200,000	200,000	500,000	0
		17001001/22020309	Uniforms and other Clothing	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22020310	Teaching aids/Instruction Materials	709	70970	02000	0	0	0	0	0	0	0	6,000,000
		17001001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,800,000	1,845,000	1,891,119	5536118.85	1,800,000	1,800,000	1,650,000	0
		17001001/22020402	Maintenance of Office Furniture	709	70970	02000	700,000	717,500	735,428	2152928.275	500,000	500,000	0	0
		17001001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	2,000,000	2,050,000	2,101,250	6151250	3,000,000	3,000,000	0	0
		17001001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17001001/22020405	Maintenance of Plants & Generators	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17001001/22020406	Other Maintenance Services	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020501	Local Training	709	70970	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0
		17001001/22020605	Cleaning and Fumigation services	709	70950	02000	0	0	0	0	0	0	3,000,000	4,000,000
		17001001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020703	Legal Services	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,200,000	1,200,000	0	0
		17001001/22020803	Plant/Generator Fuel Cost	709	70970	02000	600,000	615,000	630,369	1845368.85	450,000	450,000	150,000	0
		17001001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22021003	Publicity and Advertisement	709	70950	02000	800,000	820,000	840,500	2460500	0	0	0	520,000
		17001001/22021004	Medical Expenses	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	507,190	0
		17001001/22021005	School Fees	709	70950	02000	0	0	0	0	0	0	0	0
		17001001/22021006	Postages & Courier Services	709	70970	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0
		17001001/22021007	Welfare Packages	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	300,000	0
		17001001/22021009	Sporting Activities	709	70950	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17001001/220210014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	250,000
		17001001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		17001001/22021019	Medical Expenses - International	709	70970	02000	0	0	0	0	0	0	0	0
		17001001/22021020	Foreign Scholarship Scheme	709	70970	02000	20,000,000	20,500,000	21,012,500	61512500	20,000,000	20,000,000	0	0
Ministry of Education Total							822,927,530	741,000,660	759,525,505	2323453695	658,264,600	658,264,600	791,237,511	484,557,316

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Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
17001002	Abia State Education for Employment Agency (EforE)		Overhead Cost				20,000,000	20,500,000	21,012,376	61512375.98	0	0	0	0
		17001002/21010101	Basic Salary	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020102	Transport Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020103	Meal Subsidy	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020104	Utility Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020106	Leave Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17001002/22020101	Local Travel and Transport - Training	709	70950	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17001002/22020102	Local Travel and Transport - Others	709	70950	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17001002/22020104	International & Transport & Travel - Others	709	70950	02000	3,000,000	3,075,000	3,151,869	9226868.85	0	0	0	0
		17001002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17001002/22020305	Printing of Non Security Document	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020309	Uniforms and Clothing	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17001002/22020310	Teaching aids/Instruction Materials	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020401	Maintenance of Motor Veh/Transport Equip	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17001002/22020402	Maintenance of Office Furniture	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020403	Maintenance of Office Buildings/Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0
		17001002/22020405	Maintenance of Plants & Generators	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020501	Local Training	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		17001002/22020602	Office Rent	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17001002/22020605	Cleaning & Fumigation Services	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17001002/22020803	Plant/Generator Fuel Cost	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17001002/22021001	Refreshment & Meals	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17001002/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17001002/22021003	Publicity and Advertisements	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17001002/22021004	Medical Expenses	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17001002/22021006	Postages & Courier Services	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17001002/22021007	Welfare Packages	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17001002/22021009	Sporting Activities	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17001002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	0	0	0	0
		17001002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	0	0	0	0
Abia State Education for Employment Agency (EforE) Total							20,000,000	20,500,000	21,012,376	61512375.98	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
17003001	Abia State Universal Basic Education Board (ASUBEB)														
Personnel Cost							340,198,940	348,703,861	357,421,399	1046324200	364,485,670	364,485,670	199,759,783	212,497,379	
17003001/21010101			Basic Salary	709	70970	02000	192,675,100	197,491,967	202,429,265	592596332	192,675,116	192,675,116	184,438,996	212,497,379	
17003001/21010102			Overtime Payments	709	70970	02000	8,371,300	8,580,580	8,795,093	25746973	8,371,316	8,371,316	0	0	
17003001/21010103			Consolidated Revenue Fund Charges - Salaries	709	70970	02000	5,797,530	5,942,464	6,091,023	17831017	5,797,538	5,797,538	0	0	
17003001/21020101			Housing/Rent Allowance	709	70970	02000	72,125,100	73,928,221	75,776,420	221829741	72,125,112	72,125,112	0	0	
17003001/21020102			Transport Allowance	709	70970	02000	8,574,940	8,789,309	9,009,033	26373282	13,574,600	13,574,600	0	0	
17003001/21020103			Meal Subsidy	709	70970	02000	6,065,400	6,217,032	6,372,447	18654879	6,062,400	6,062,400	0	0	
17003001/21020104			Utility Allowance	709	70970	02000	3,560,400	3,649,404	3,740,629	10950433	3,560,400	3,560,400	0	0	
17003001/21020105			Entertainment Allowance	709	70970	02000	2,099,130	2,151,603	2,205,385	6456118	2,099,136	2,099,136	0	0	
17003001/21010106			Leave Allowance	709	70970	02000	20,661,390	21,177,920	21,707,367	63546677	37,961,396	37,961,396	15,320,786	0	
17003001/21000000			Domestic Staff Allowance	709	70950	02000	20,268,650	20,775,361	21,294,737	62338748	22,258,656	22,258,656	0	0	
Overhead Cost							17,500,000	17,937,500	18,385,804	53823304.25	18,650,000	18,650,000	4,000,000	0	
17003001/22020101			Local Travel and Transport - Training	709	70970	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0	
17003001/22020102			Local Travel and Transport - Others	709	70970	02000	2,500,000	2,562,500	2,626,559	7689059.425	3,000,000	3,000,000	0	0	
17003001/22020201			Electricity Charges	709	70970	02000	0	0	0	0	350,000	350,000	0	0	
17003001/22020205			Water Rate	709	70950	02000	0	0	0	0	100,000	100,000	0	0	
17003001/22020301			Office Stationeries/Computer Consumables	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	500,000	500,000	0	0	
17003001/22020305			Printing of Non Security Document	709	70950	02000	100,000	102,500	105,059	307559.425	500,000	500,000	0	0	
17003001/22020309			Uniforms and Clothing	709	70950	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0	
17003001/22020310			Teaching aids/Instruction Materials	709	70970	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0	
17003001/22020311			Food Stuff /Catering Materials Supplies	709	70950	02000	0	0	0	0	0	0	0	0	
17003001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,000,000	1,025,000	1,050,619	3075618.85	500,000	500,000	0	0	
17003001/22020402			Maintenance of Office Furniture	709	70970	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0	
17003001/22020403			Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0	
17003001/22020404			Maintenance of Office/IT Equipments	709	70970	02000	200,000	205,000	210,119	615118.85	500,000	500,000	0	0	
17003001/22020405			Maintenance of Plants & Generators	709	70970	02000	300,000	307,500	315,178	922678.275	700,000	700,000	0	0	
17003001/22020501			Local Training	709	70970	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0	
17003001/22020602			Office Rent	709	70970	02000	300,000	307,500	315,178	922678.275	0	0	0	0	
17003001/22020605			Cleaning & Fumigation Services	709	70970	02000	200,000	205,000	210,119	615118.85	0	0	0	0	
17003001/22020701			Financial Consulting	709	70970	02000	100,000	102,500	105,059	307559.425	0	0	0	0	
17003001/22020801			Motor Vehicle Fuel Cost	709	70970	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0	
17003001/22020803			Plant/Generator Fuel Cost	709	70970	02000	200,000	205,000	210,119	615118.85	1,000,000	1,000,000	0	0	
17003001/22020901			Bank Charges (Other Than Interest)	709	70970	02000	300,000	307,500	315,178	922678.275	0	0	0	0	
17003001/22021001			Refreshment & Meals	709	70970	02000	500,000	512,500	525,309	1537809.425	0	0	0	0	
17003001/22021002			Honorarium & Sitting Allowance	709	70970	02000	150,000	153,750	157,589	461338.625	1,000,000	1,000,000	0	0	
17003001/22021003			Publicity and Advertisements	709	70970	02000	300,000	307,500	315,178	922678.275	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17003001/22021004	Medical Expenses	709	70970	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0
		17003001/22021006	Postages & Courier Services	709	70970	02000	50,000	51,250	52,529	153779.2	100,000	100,000	0	0
		17003001/22021007	Welfare Packages	709	70950	02000	500,000	512,500	525,309	1537809.425	5,000,000	5,000,000	4,000,000	0
		17003001/22021009	Sporting Activities	709	70970	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17003001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		17003001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
Abia State Universal Basic Education Board (ASUBEB) Total							357,698,940	366,641,361	375,807,203	1100147504	383,135,670	383,135,670	203,759,783	212,497,379
17003002	Abia State Continuing Teachers Training Board													
	Personnel Cost						38,385,941	39,345,581	40,329,218	118060740	0	0	0	0
		17003002/21010101	Basic Salary	709	70950	02000	38,385,941	39,345,581	40,329,218	118060740	0	0	0	0
		17003002/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020101	Housing/Rent Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020102	Transport Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020103	Meal Subsidy	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020104	Utility Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020106	Leave Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17003002/21020107	Domestic Staff Allowance	709	70950	02000	0	0	0	0	0	0	0	0
	Overhead Cost						10,000,000	10,250,000	10,506,126	30756125.98	0	0	0	0
		17003002/22020101	Local Travel and Transport - Training	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		17003002/22020102	Local Travel and Transport - Others	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		17003002/22020301	Office Stationeries/Computer Consumables	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		17003002/22020305	Printing of Non Security Document	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22020309	Uniforms and Clothing	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17003002/22020310	Teaching aids/Instruction Materials	709	70950	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17003002/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		17003002/22020402	Maintenance of Office Furniture	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22020403	Maintenance of Office Buildings /Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17003002/22020405	Maintenance of Plants & Generators	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22020404	Maintenance of Office/IT Equipments	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22020501	Local Training	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17003002/22020602	Office Rent	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17003002/22020605	Cleaning & Fumigation Services	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17003002/22020803	Plant/Generator Fuel Cost	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17003002/22021001	Refreshment & Meals	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22021002	Honorarium & Sitting Allowance	709	70950	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		17003002/2202103	Publicity and Advertisements	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17003002/22021004	Medical Expenses	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17003002/22021006	Postages & Courier Services	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17003002/22021007	Welfare Packages	709	70950	02000	750,000	768,750	787,959	2306708.5	0	0	0	0
		17003002/22021009	Sporting Activities	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17003002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	0	0	0	0
		17003002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	0	0	0	0
Abia State Continuing Teachers Training Board Total							48,385,941	49,595,581	50,835,344	148816866	0	0	0	0
17008001	Abia State Library Board	Personnel Cost					78,986,910	80,961,519	82,985,504	242933933	87,248,040	87,248,040	123,466,875	75,655,009
		17008001/21010101	Basic Salary	709	70970	02000	42,107,310	43,159,987	44,238,979	129506276	51,476,100	51,476,100	123,466,875	71,354,373
		17008001/21010102	Overtime Payments	709	70970	02000	1,339,530	1,373,011	1,407,332	4119873	2,712,000	2,712,000	0	0
		17008001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	3,312,760	3,395,569	3,480,455	10188784	0	0	0	0
		17008001/21020101	Housing/Rent Allowance	709	70970	02000	16,428,110	16,838,806	17,259,767	50526683	16,384,908	16,384,908	0	0
		17008001/21020102	Transport Allowance	709	70970	02000	3,943,200	4,041,772	4,142,816	12127788	4,132,800	4,132,800	0	0
		17008001/21020103	Meal Subsidy	709	70970	02000	1,726,000	1,769,145	1,813,370	5308515	2,616,000	2,616,000	0	0
		17008001/21020104	Utility Allowance	709	70970	02000	1,336,860	1,370,281	1,404,531	4111672	1,382,361	1,382,361	0	0
		17008001/21020105	Entertainment Allowance	709	70970	02000	536,300	549,698	563,432	1649430	500,577	500,577	0	0
		17008001/21020106	Leave Allowance	709	70970	02000	4,546,130	4,659,779	4,776,273	13982182	4,453,554	4,453,554	0	4,300,635
		17008001/21020107	Domestic Staff Allowance	709	70970	02000	3,710,710	3,803,471	3,898,549	11412730	3,589,740	3,589,740	0	0
Overhead Cost							6,000,000	6,150,000	6,303,590	18453590.1	10,600,000	10,600,000	0	0
		17008001/22020101	Local Travel and Transport - Training	709	70970	02000	200,000	205,000	210,119	615118.85	300,000	300,000	0	0
		17008001/22020102	Local Travel and Transport - Others	709	70970	02000	200,000	205,000	210,119	615118.85	250,000	250,000	0	0
		17008001/22020201	Electricity Charges	709	70970	02000	150,000	153,750	157,589	461338.625	100,000	100,000	0	0
		17008001/22020202	Telephone Charge	709	70970	02000	100,000	102,500	105,059	307559.425	50,000	50,000	0	0
		17008001/22020203	Internet Access Charges	709	70970	02000	150,000	153,750	157,589	461338.625	100,000	100,000	0	0
		17008001/22020205	Water Rate	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020206	Sewerage Charges	709	70970	02000	0	0	0	0	0	0	0	0
		17008001/22020208	Software Charges/License Renewal	709	70950	02000	0	0	0	0	0	0	0	0
		17008001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	200,000	205,000	210,119	615118.85	550,000	550,000	0	0
		17008001/22020302	Books	709	70970	02000	300,000	307,500	315,178	922678.275	500,000	500,000	0	0
		17008001/22020303	Newspapers	709	70950	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17008001/22020304	Magazines & Periodicals	709	70970	02000	100,000	102,500	105,059	307559.425	150,000	150,000	0	0
		17008001/22020305	Printing of Non Security Documents	709	70970	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		17008001/22020309	Uniforms & Other Clothing	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,300,000	1,300,000	0	0	
		17008001/22020402	Maintenance of Office Furniture	709	70970	02000	100,000	102,500	105,059	307559.425	1,150,000	1,150,000	0	0	
		17008001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	200,000	205,000	210,119	615118.85	300,000	300,000	0	0	
		17008001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	100,000	102,500	105,059	307559.425	550,000	550,000	0	0	
		17008001/22020405	Maintenance of Plants & Generators	709	70970	02000	0	0	0	0	350,000	350,000	0	0	
		17008001/22020406	Other Maintenance Services	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020501	Local Training	709	70970	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		17008001/22020602	Office Rent	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020605	Cleaning & Fumigation Services	709	70970	02000	250,000	256,250	262,649	768899.075	500,000	500,000	0	0	
		17008001/22020701	Financial Consulting	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020702	Information Technology Consulting	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020703	Legal Services	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	200,000	205,000	210,119	615118.85	500,000	500,000	0	0	
		17008001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0	
		17008001/22020803	Plant/Generator Fuel Cost	709	70970	02000	0	0	0	0	1,500,000	1,500,000	0	0	
		17008001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0	
		17008001/22020902	Other CRF Bank Charges	709	70970	02000	0	0	0	0	0	0	0	0	
		17008001/22021001	Refreshment & Meals	709	70970	02000	150,000	153,750	157,589	461338.625	0	0	0	0	
		17008001/22021002	Honorarium & Sitting Allowance	709	70970	02000	200,000	205,000	210,119	615118.85	0	0	0	0	
		17008001/22021003	Publicity and Advertisements	709	70970	02000	100,000	102,500	105,059	307559.425	0	0	0	0	
		17008001/22021004	Medical Expenses	709	70970	02000	250,000	256,250	262,649	768899.075	300,000	300,000	0	0	
		17008001/22021006	Postages & Courier Services	709	70970	02000	150,000	153,750	157,589	461338.625	50,000	50,000	0	0	
		17008001/22021007	Welfare Packages	709	70970	02000	250,000	256,250	262,649	768899.075	500,000	500,000	0	0	
		17008001/22021008	Subscription to Professional Bodies	709	70970	02000	150,000	153,750	157,589	461338.625	100,000	100,000	0	0	
		17008001/22021009	Sporting Activities	709	70970	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		17008001/22021014	Annual Budget Expenses And Administration	709	70970	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		17008001/22021016	Servicom	709	70970	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
		17008001/22021021	Special Day Celebration	709	70970	02000	0	0	0	0	0	0	0	0	
Abia State Library Board Total							84,986,910	87,111,519	89,289,094	261387523.1	97,848,040	97,848,040	123,466,875	75,655,009	
17008002 E- Library															
Overhead Cost							5,100,000	5,227,500	5,358,079	15685578.85	10,400,000	10,400,000	0	0	
		17008002/22020101	Local Travel and Transport - Training	709	70950	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0	
		17008002/22020102	Local Travel and Transport - Others	709	70950	02000	1,000,000	1,025,000	1,050,619	3075618.85	750,000	750,000	0	0	
		17008002/22020203	Internet Access Charges	709	70950	02000	0	0	0	0	4,000,000	4,000,000	0	0	
		17008002/22020205	Water Rates	709	70950	02000	0	0	0	0	200,000	200,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17008002/22020301	Office Stationeries / Computer Consumables	709	70950	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17008002/22020305	Printing of Non Security Documents	709	70950	02000	40,000	41,000	42,021	123020.9	200,000	200,000	0	0
		17008002/22020306	Printing of Security Documents	709	70950	02000	0	0	0	0	200,000	200,000	0	0
		17008002/22020309	Uniforms And Other Clothing	709	70950	02000	10,000	10,250	10,496	30746	50,000	50,000	0	0
		17008002/22020403	Maintenance of Office Building / Residential Qtrs	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17008002/22020405	Maintenance of plants & Generators	709	70950	02000	200,000	205,000	210,119	615118.85	500,000	500,000	0	0
		17008002/22020401	Maintenance of Motor Vehicle / Transport Equipments	709	70950	02000	300,000	307,500	315,178	922678.275	500,000	500,000	0	0
		17008002/22020402	Maintenance of Office Furniture	709	70950	02000	50,000	51,250	52,529	153779.2	0	0	0	0
		17008002/22020501	Local Training	709	70950	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		17008002/22020801	Motor Vehicle Fuel Cost	709	70950	02000	200,000	205,000	210,119	615118.85	400,000	400,000	0	0
		17008002/22020803	Plants and Generator Fuel Cost	709	70950	02000	100,000	102,500	105,059	307559.425	400,000	400,000	0	0
		17008002/22021001	Refreshment and Meals	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17008002/22021003	Publicity and Advertisements	709	70950	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		17008002/22021004	Medical Expenses	709	70950	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		17008002/22021007	Welfare Packages	709	70950	02000	300,000	307,500	315,178	922678.275	400,000	400,000	0	0
		17008002/22021009	Sporting Activities	709	70950	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		17008002/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		17008002/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		17008002/22021019	Medical Expenses = International	709	70950	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0

E- Library Total							5,100,000	5,227,500	5,358,079	15685578.85	10,400,000	10,400,000	0	0
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17010001 Agency for Mass Literacy, Adult and Non - Formal Education

Personnel Cost

							981,250	1,005,752	1,030,866	3017868	4,946,250	4,946,250	11,030,000	4,000,000
17010001/21010101	Basic Salary	709	70970	02000			900,250	922,747	945,808	2768805	2,855,750	2,855,750	11,030,000	4,000,000
17010001/21020101	Housing/Rent Allowance	709	70970	02000			1,000	1,024	1,048	3072	1,261,580	1,261,580	0	0
17010001/21020102	Transport Allowance	709	70970	02000			1,000	1,024	1,048	3072	282,990	282,990	0	0
17010001/21020103	Meal Subsidy	709	70970	02000			1,000	1,024	1,048	3072	122,800	122,800	0	0
17010001/21020104	Utility Allowance	709	70970	02000			2,000	2,048	2,096	6144	69,600	69,600	0	0
17010001/21020105	Entertainment Allowance	709	70970	02000			3,000	3,072	3,144	9216	15,000	15,000	0	0
17010001/21020106	Leave Allowance	709	70970	02000			70,000	71,741	73,530	215271	285,570	285,570	0	0
17010001/21020107	Domestic Staff Allowance	709	70970	02000			3,000	3,072	3,144	9216	52,960	52,960	0	0
17010001/21020113	Teaching Allowance	709	70911	02000			0	0	0	0	0	0	0	0

Overhead Cost

							17,550,000	17,988,750	18,438,385	53977134.7	23,600,000	23,600,000	3,000,000	2,000,000
17010001/22020101	Local Travel and Transport - Training	709	70970	02000			1,500,000	1,537,500	1,575,928	4613428.275	4,000,000	4,000,000	0	0
17010001/22020102	Local Travel and Transport - Others	709	70970	02000			1,300,000	1,332,500	1,365,809	3998309.425	2,000,000	2,000,000	0	0
17010001/22020301	Office Stationeries/Computer Consumables	709	70970	02000			2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
17010001/22020302	Books	709	70950	02000			100,000	102,500	105,059	307559.425	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17010001/22020305	Printing of Non Security Documents	709	70950	02000	2,000,000	2,050,000	2,101,250	6151250	2,500,000	2,500,000	0	0
		17010001/22020310	Teaching aids/ Instruction Materials	709	70950	02000	5,000,000	5,125,000	5,253,119	15378118.85	6,000,000	6,000,000	3,000,000	2,000,000
		17010001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	1,200,000	1,230,000	1,260,750	3690750	1,500,000	1,500,000	0	0
		17010001/22020402	Maintenance of Office Furniture	709	70970	02000	0	0	0	0	1,000,000	1,000,000	0	0
		17010001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17010001/22020405	Maintenance of Plants & Generators	709	70970	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17010001/22020501	Local Training	709	70970	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0
		17010001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	500,000	512,500	525,309	1537809.425	200,000	200,000	0	0
		17010001/22020803	Plant/Generator Fuel Cost	709	70970	02000	400,000	410,000	420,250	1230250	300,000	300,000	0	0
		17010001/22021001	Refreshment & Meals	709	70970	02000	0	0	0	0	0	0	0	0
		17010001/22021003	Publicity and Advertisements	709	70970	02000	250,000	256,250	262,649	768899.075	0	0	0	0
		17010001/22021004	Medical Expenses	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17010001/22021006	Postages & Courier Services	709	70970	02000	0	0	0	0	0	0	0	0
		17010001/22021007	Welfare Packages	709	70970	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		17010001/22021009	Sporting Activities	709	70950	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17010001/22021014	Annual Budget Expenses And Administration	709	70950	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		17010001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0

Agency for Mass Literacy, Adult and Non - Formal Education Total	18,531,250	18,994,502	19,469,251	56995002.7	28,546,250	28,546,250	14,030,000	6,000,000
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17018001 Abia State Polytechnic, Aba**Personnel Cost**

							1,634,011,140	1,674,861,347	1,716,732,800	5025605287	2,066,351,510	2,066,351,510	2,190,283,461	2,106,833,489
17018001/21010101	Basic Salary	709	70970	02000	800,000,000	820,000,000	840,500,000	2460500000	657,153,580	657,153,580	2,190,283,461	2,106,833,489		
17018001/21010102	Overtime Allowance	709	70941	02000	15,861,410	16,257,941	16,664,387	48783738	164,326,900	164,326,900	0	0		
17018001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70970	02000	71,633,740	73,424,580	75,260,186	220318506	82,163,450	82,163,450	0	0		
17018001/21020101	Housing/Rent Allowance	709	70970	02000	189,829,430	194,575,156	199,439,526	583844112	168,136,480	168,136,480	0	0		
17018001/21020102	Transport Allowance	709	70941	02000	158,614,150	162,579,493	166,643,971	487837614	328,653,790	328,653,790	0	0		
17018001/21020103	Meal Subsidy	709	70941	02000	142,752,730	146,321,542	149,979,573	439053845	246,490,350	246,490,350	0	0		
17018001/21020104	Utility Allowance	709	70941	02000	32,235,180	33,041,051	33,867,066	99143297	112,090,980	112,090,980	0	0		
17018001/21020105	Entertainment Allowance	709	70941	02000	35,816,870	36,712,284	37,630,087	110159241	37,363,660	37,363,660	0	0		
17018001/21020106	Leave Allowance	709	70941	02000	15,861,410	16,257,941	16,664,387	48783738	164,326,900	164,326,900	0	0		
17018001/21020107	Domestic Staff Allowance	709	70941	02000	17,908,430	18,356,137	18,815,033	55079600	37,363,640	37,363,640	0	0		
17018001/21020113	Teaching Allowance	709	70911	02000	142,752,730	146,321,542	149,979,573	439053845	57,072,680	57,072,680	0	0		
17018001/21020114	Duty Allowance	709	70970	02000	10,745,060	11,013,680	11,289,011	33047751	11,209,100	11,209,100	0	0		

Overhead Cost

							375,400,000	395,035,000	404,910,709	1175345709	540,400,000	566,400,000	0	0
17018001/22020101	Local Travel and Transport - Training	709	70970	02000	17,000,000	20,500,000	21,012,500	58512500	40,000,000	40,000,000	0	0		
17018001/22020102	Local Travel and Transport - Others	709	70970	02000	17,000,000	20,500,000	21,012,500	58512500	40,000,000	40,000,000	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17018001/22020103	International Transport and Travels - Training	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	50,000,000	50,000,000	0	0
		17018001/22020201	Electricity Charges	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22020202	Telephone Charge	709	70970	02000	400,000	410,000	420,250	1230250	400,000	400,000	0	0
		17018001/22020203	Internet Access Charges	709	70941	02000	15,000,000	15,375,000	15,759,369	46134368.85	0	0	0	0
		17018001/22020208	Software Charges/Licensed Renewal	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22020301	Office Stationeries/Computer Consumables	709	70970	02000	15,000,000	15,375,000	15,759,369	46134368.85	35,000,000	35,000,000	0	0
		17018001/22020302	Books	709	70970	02000	10,300,000	10,557,500	10,821,428	31678928.28	30,000,000	30,000,000	0	0
		17018001/22020303	Newspapers	709	70970	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17018001/22020304	Magazines & Periodicals	709	70970	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17018001/22020305	Printing and Non Security Documents	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	25,000,000	25,000,000	0	0
		17018001/22020306	Printing of Security Documents	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	20,000,000	20,000,000	0	0
		17018001/22020307	Drugs and Medical Supplies	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	20,000,000	20,000,000	0	0
		17018001/22020308	Field & Camping Materials Supplies	709	70970	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		17018001/22020309	Uniforms & Other Clothing	709	70970	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		17018001/22020310	Teaching aids/Instruction Materials	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	20,000,000	35,000,000	0	0
		17018001/22020311	Food Stuff/Catering Materials Supplies	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	2,000,000	5,000,000	0	0
		17018001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70970	02000	15,000,000	15,375,000	15,759,369	46134368.85	15,000,000	15,000,000	0	0
		17018001/22020402	Maintenance of Office Furniture	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
		17018001/22020403	Maintenance of Office Building Residential Qtrs	709	70970	02000	19,000,000	20,500,000	21,012,500	60512500	30,000,000	30,000,000	0	0
		17018001/22020404	Maintenance of Office/IT Equipments	709	70970	02000	8,000,000	8,200,000	8,405,000	24605000	5,000,000	8,000,000	0	0
		17018001/22020405	Maintenance of Plants & Generators	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	25,000,000	25,000,000	0	0
		17018001/22020406	Other Maintenance Services	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22020413	Minor Road Maintenance	709	70970	02000	4,000,000	4,100,000	4,202,500	12302500	4,000,000	4,000,000	0	0
		17018001/22020501	Local Training	709	70970	02000	15,000,000	15,375,000	15,759,369	46134368.85	15,000,000	15,000,000	0	0
		17018001/22020601	Security Services	709	70970	02000	17,000,000	20,500,000	21,012,500	58512500	8,000,000	8,000,000	0	0
		17018001/22020602	Office Rent	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22020604	Security Vote (Including Operations)	709	70941	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0
		17018001/22020605	Cleaning & Fumigation Services	709	70970	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		17018001/22020701	Financial Consulting	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	8,000,000	8,000,000	0	0
		17018001/22020703	Legal Services	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	6,000,000	11,000,000	0	0
		17018001/22020704	Engineering Consulting	709	70941	02000	10,000,000	10,250,000	10,506,250	30756250	0	0	0	0
		17018001/22020706	Surveying Services	709	70941	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17018001/22020708	Medical Consulting	709	70941	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		17018001/22020801	Motor Vehicle Fuel Cost	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
		17018001/22020802	Other Transport Equipment Fuel Cost	709	70970	02000	2,500,000	2,562,500	2,626,559	7689059.425	2,500,000	2,500,000	0	0
		17018001/22020803	Plant/Generator Fuel Cost	709	70970	02000	20,000,000	20,500,000	21,012,500	61512500	30,000,000	30,000,000	0	0
		17018001/22020901	Bank Charges (Other Than Interest)	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22020902	Insurance Premium	709	70930	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17018001/22021001	Refreshment & Meals	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22021002	Honorarium & Sitting Allowance	709	70970	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17018001/22021003	Publicity and Advertisements	709	70970	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		17018001/22021004	Medical Expenses	709	70970	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		17018001/22021005	Service School Fees Payment	709	70950	02000	3,000,000	3,075,000	3,151,869	9226868.85	0	0	0	0
		17018001/22021006	Postages & Courier Services	709	70970	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		17018001/22021007	Welfare Packages	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	20,000,000	20,000,000	0	0
		17018001/22021008	Subscription to Professional Bodies	709	70970	02000	2,500,000	2,562,500	2,626,559	7689059.425	2,500,000	2,500,000	0	0
		17018001/22021009	Sporting Activities	709	70970	02000	3,000,000	3,075,000	3,151,869	9226868.85	300,000	300,000	0	0
		17018001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		17018001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		17018001/22021021	Special Day Celebration	709	70970	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
		17018001/22021020	Foreign Scholarship Scheme	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
Consolidated Rev Fund Charges							100,000,000	95,018,970	95,047,530	290066500	95,000,000	125,000,000	2,000,000	0
		17018001/22010101	Gratuity	710	71020	02000	40,000,000	40,008,040	40,020,040	120028080	40,000,000	40,000,000	2,000,000	0
		17018001/22010102	Pension	710	71020	02000	50,000,000	50,009,970	50,024,970	150034940	50,000,000	80,000,000	0	0
		17018001/22010103	Death Benefit	710	71020	02000	10,000,000	5,000,960	5,002,520	20003480	5,000,000	5,000,000	0	0
Abia State Polytechnic, Aba Total							2,109,411,140	2,164,915,317	2,216,691,039	6491017496	2,701,751,510	2,757,751,510	2,192,283,461	2,106,833,489
17019001	Abia State College of Education (Technical), Arochukwu	Personnel Cost					419,000,000	429,474,994	440,211,860	1288686854	156,249,800	156,249,800	78,814,500	201,000,000
		17019001/21010101	Basic Salary	709	70970	02000	417,000,000	427,424,994	438,110,612	1282535606	125,576,600	125,576,600	78,814,500	201,000,000
		17019001/21010102	Overtime Payments	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21020101	Housing/Rent Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020102	Transport Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020103	Meal Subsidy	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020104	Utility Allowance	709	70941	02000	0	0	0	0	12,650,000	12,650,000	0	0
		17019001/21020105	Entertainment Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21020106	Leave Allowance	709	70911	02000	0	0	0	0	0	0	0	0
		17019001/21020107	Domestic Staff Allowance	709	70911	02000	2,000,000	2,050,000	2,101,248	6151248	2,585,380	2,585,380	0	0
		17019001/21020108	Shift Allowance	709	70950	02000	0	0	0	0	0	0	0	0
		17019001/21020114	Duty Allowance	709	70950	02000	0	0	0	0	950,000	950,000	0	0
		17019001/21020113	Teaching Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020112	Rural Posting Allowance	709	70941	02000	0	0	0	0	0	0	0	0
		17019001/21020111	Hazard Allowance	709	70950	02000	0	0	0	0	14,487,820	14,487,820	0	0
		17019001/21020110	Clinical Allowance	709	70950	02000	0	0	0	0	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Overhead Cost							48,000,000	49,200,000	50,429,852	147629852.4	99,362,700	99,362,700	0	0
17019001/22020101			Local Travel and Transport - Training	709	70941	02000	1,500,000	1,537,500	1,575,928	4613428.275	4,080,000	4,080,000	0	0
17019001/22020102			Local Travel and Transport - Others	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	4,080,000	4,080,000	0	0
17019001/22020103			International Transport and Travels - Training	709	70941	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
17019001/22020201			Electricity Charges	709	70941	02000	500,000	512,500	525,309	1537809.425	1,899,000	1,899,000	0	0
17019001/22020202			Telephone Charges	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020203			Internet Access Charges	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020205			Water Rate	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020207			Leased Communication Lines	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020208			Software Charges/Licensed Renewal	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020301			Office Stationeries/Computer Consumables	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	3,040,000	3,040,000	0	0
17019001/22020302			Books	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	4,000,000	4,000,000	0	0
17019001/22020303			Newspapers	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020305			Printing of Non Security Documents	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020306			Printing of Security Documents	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020307			Drugs and Medical Supplies	709	70941	02000	8,000,000	8,200,000	8,405,000	24605000	8,500,000	8,500,000	0	0
17019001/22020309			Uniforms & Other Clothing	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020310			Teaching aids/Instruction Materials	709	70941	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
17019001/22020401			Maintenance of Motor Vehicle/Transport Equipment	709	70941	02000	2,000,000	2,050,000	2,101,250	6151250	4,570,000	4,570,000	0	0
17019001/22020402			Maintenance of Office Furniture	709	70941	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
17019001/22020403			Maintenance of Office Building Residential Qtrs	709	70941	02000	1,500,000	1,537,500	1,575,928	4613428.275	3,530,000	3,530,000	0	0
17019001/22020404			Maintenance of Office/IT Equipment	709	70941	02000	1,500,000	1,537,500	1,575,928	4613428.275	3,510,000	3,510,000	0	0
17019001/22020405			Maintenance of Plants & Generators	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
17019001/22020406			Other Maintenance Services	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020413			Minor Road Maintenance	704	70451	02000	0	0	0	0	0	0	0	0
17019001/22020501			Local Training	709	70941	02000	0	0	0	0	2,000,000	2,000,000	0	0
17019001/22020502			International Training	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020601			Security Services	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
17019001/22020602			Office Rent	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020701			Financial Consulting	709	70941	02000	1,300,000	1,332,500	1,365,809	3998309.425	2,510,000	2,510,000	0	0
17019001/22020703			Legal Services	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020801			Motor Vehicle Fuel Cost	709	70941	02000	1,500,000	1,537,500	1,575,928	4613428.275	3,530,000	3,530,000	0	0
17019001/22020802			Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	0
17019001/22020803			Plant/Generator Fuel Cost	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	6,473,700	6,473,700	0	0
17019001/22020901			Bank Charges (Other Than Interest)	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
17019001/22021001			Refreshment & Meals	709	70941	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0
17019001/22021002			Honorarium & Sitting Allowance	709	70941	02000	1,500,000	1,537,500	1,575,928	4613428.275	2,600,000	2,600,000	0	0
17019001/22021003			Publicity and Advertisement	709	70941	02000	100,000	102,500	105,059	307559.425	300,000	300,000	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		17019001/22021004	Medical Expenses	709	70941	02000	2,000,000	2,050,000	2,101,250	6151250	5,000,000	5,000,000	0	0	
		17019001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	0	0	0	0	
		17019001/22021007	Welfare Packages	709	70941	02000	7,000,000	7,175,000	7,354,369	21529368.85	15,100,000	15,100,000	0	0	
		17019001/22021009	Sporting Activities	709	70941	02000	1,000,000	1,025,000	1,050,619	3075618.85	3,040,000	3,040,000	0	0	
		17019001/22021010	Direct Teaching and Laboratory	709	70941	02000	0	0	0	0	0	0	0	0	
		17019001/22020503	Seminar and Conferences	709	70941	02000	0	0	0	0	0	0	0	0	
		17019001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		17019001/22021016	Servicom	709	70941	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
		17019001/22021021	Special Days/Celebrations	709	70941	02000	5,000,000	5,125,000	5,253,119	15378118.85	10,000,000	10,000,000	0	0	
	Abia State College of Education (Technical), Arochukwu Total						467,000,000	478,674,994	490,641,712	1436316706	255,612,500	255,612,500	78,814,500	201,000,000	
17021001	Abia State University, Uturu														
	Personnel Cost						3,366,458,680	3,450,620,143	3,536,885,629	10353964452	3,663,438,580	3,663,438,580	3,674,945,761	4,226,914,893	
	17021001/21010101	Basic Salary		709	70941	02000	1,600,000,000	1,640,000,000	1,681,000,000	4921000000	1,768,922,829	1,768,922,829	3,674,945,761	4,226,914,893	
	17021001/21010103	Consolidated Revenue Fund Charges - Salaries		709	70941	02000	32,180,110	32,984,611	33,809,221	98973942	0	0	0	0	
	17021001/21020101	Housing/Rent Allowance/Responsibility Allowance		709	70942	02000	734,278,570	752,635,532	771,451,414	2258365516	1,894,515,751	1,894,515,751	0	0	
	17021001/21020113	Teaching Allowance		709	70911	02000	1,000,000,000	1,025,000,000	1,050,624,994	3075624994	0	0	0	0	
	Overhead Cost						1,900,000,000	2,050,000,000	2,101,249,890	6051249890	1,522,500,000	1,522,500,000	0	50,000,000	
	17023001/22020101	Local Travel and Transport - Training		709	70941	02000	100,000,000	102,500,000	105,062,500	307562500	100,000,000	100,000,000	0	0	
	17023001/22020102	Local Travel and Transport - Others		709	70941	02000	100,000,000	102,500,000	105,062,500	307562500	100,000,000	100,000,000	0	0	
	17023001/22020103	International Transport and Travels - Training		709	70941	02000	50,000,000	51,250,000	52,531,250	153781250	30,000,000	30,000,000	0	0	
	17023001/22020208	Software Charge License Renewal		709	70941	02000	0	0	0	0	0	0	0	0	
	17023001/22020203	Internet Access Charges		709	70941	02000	16,770,000	17,189,250	17,618,975	51578225.1	10,000,000	10,000,000	0	0	
	17023001/22020105	Water Rate		709	70941	02000	19,378,000	19,862,450	20,359,003	59599453.05	5,000,000	5,000,000	0	0	
	17023001/22020207	Leased Communication Lines		709	70941	02000	0	0	0	0	0	0	0	0	
	17023001/22020304	Magazines and Periodicals		709	70941	02000	10,000,000	10,250,000	10,506,250	30756250	2,000,000	2,000,000	0	0	
	17023001/22020302	Books		709	70941	02000	180,000,000	184,500,000	189,112,500	553612500	180,000,000	180,000,000	0	0	
	17023001/22020303	Newspapers		709	70941	02000	9,354,640	9,588,506	9,828,218	28771363.63	5,000,000	5,000,000	0	0	
	17023001/22020305	Printing of Non Security Documents		709	70941	02000	15,000,000	15,375,000	15,759,369	46134368.85	10,000,000	10,000,000	0	0	
	17023001/22020306	Printing of Security Documents		709	70941	02000	30,000,000	30,750,000	31,518,750	92268750	10,000,000	10,000,000	0	0	
	17023001/22020309	Uniforms & Other Clothing		709	70941	02000	4,800,000	4,920,000	5,043,000	14763000	100,000	100,000	0	0	
	17023001/22020301	Office Stationeries/Computer Consumables		709	70941	02000	50,000,000	51,250,000	52,531,250	153781250	50,000,000	50,000,000	0	0	
	17023001/22020310	Teaching aids/Instruction Materials		709	70941	02000	200,000,000	256,250,000	262,656,250	718906250	200,000,000	200,000,000	0	50,000,000	
	17023001/22020401	Maintenance of Motor Vehicle/Transport		709	70941	02000	66,803,775	68,473,869	70,185,707	205463350.9	50,000,000	50,000,000	0	0	
	17023001/22020402	Maintenance of Office Furniture		709	70941	02000	15,000,000	15,375,000	15,759,369	46134368.85	10,000,000	10,000,000	0	0	
	17023001/22020403	Maintenance of Office Building Residential Qtrs		709	70941	02000	30,000,000	30,750,000	31,518,750	92268750	20,000,000	20,000,000	0	0	

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SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		17023001/22020404	Maintenance of Office/IT Equipments	709	70941	02000	83,899,995	85,997,495	88,147,423	258044913	20,000,000	20,000,000	0	0	
		17023001/22020405	Maintenance of Plants & Generators	709	70941	02000	120,000,000	133,250,000	136,581,250	389831250	130,000,000	130,000,000	0	0	
		17023001/22020406	Other Maintenance Services	709	70941	02000	39,450,000	40,436,250	41,447,149	121333399.1	5,000,000	5,000,000	0	0	
		17023001/22020413	Minor Road Maintenance	709	70941	02000	20,000,000	20,500,000	21,012,500	61512500	15,000,000	15,000,000	0	0	
		17023001/22020501	Local Training	709	70941	02000	46,833,300	48,004,133	49,204,231	144041663.7	25,000,000	25,000,000	0	0	
		17023001/22020502	International Training	709	70941	02000	50,000,000	51,250,000	52,531,250	153781250	50,000,000	50,000,000	0	0	
		17023001/22020601	Security Services	709	70941	02000	41,800,000	42,845,000	43,916,119	128561118.9	20,000,000	20,000,000	0	0	
		17023001/22020602	Office Rent	709	70941	02000	22,000,000	22,550,000	23,113,750	67663750	20,000,000	20,000,000	0	0	
		17023001/22020604	Security Vote (Including Operations)	709	70941	02000	20,000,000	20,500,000	21,012,500	61512500	5,000,000	5,000,000	0	0	
		17023001/22020605	Cleaning & Fumigation Services	709	70941	02000	10,000,000	10,250,000	10,506,250	30756250	2,500,000	2,500,000	0	0	
		17023001/22020701	Financial Consulting	709	70941	02000	20,000,000	20,500,000	21,012,500	61512500	15,000,000	15,000,000	0	0	
		17023001/22020703	Legal Services	709	70941	02000	15,000,000	15,375,000	15,759,369	46134368.85	10,000,000	10,000,000	0	0	
		17023001/22020801	Motor Vehicle Fuel Cost	709	70941	02000	15,000,000	15,375,000	15,759,369	46134368.85	10,000,000	10,000,000	0	0	
		17023001/22020802	Other Transport Equipment Fuel Cost	709	70941	02000	0	0	0	0	0	0	0	0	
		17023001/22020803	Plant/Generator Fuel Cost	709	70941	02000	200,000,000	246,000,000	252,150,000	698150000	240,000,000	240,000,000	0	0	
		17023001/22020902	Insurance Premium	709	70941	02000	80,000,000	82,000,000	84,050,000	246050000	70,000,000	70,000,000	0	0	
		17023001/22020901	Bank Charges (Other Than Interest)	709	70941	02000	52,000,000	53,300,000	54,632,500	159932500	30,000,000	30,000,000	0	0	
		17023001/22021001	Refreshment & Meals	709	70941	02000	29,500,000	30,237,500	30,993,428	90730928.28	10,000,000	10,000,000	0	0	
		17023001/22021003	Publicity and Advertisements	709	70941	02000	9,210,290	9,440,547	9,676,556	28327392.8	6,000,000	6,000,000	0	0	
		17023001/22021004	Medical Expenses	709	70941	02000	12,800,000	13,120,000	13,448,000	39368000	6,000,000	6,000,000	0	0	
		17023001/22021006	Postages & Courier Services	709	70941	02000	0	0	0	0	500,000	500,000	0	0	
		17023001/22021007	Welfare Packages	709	70941	02000	60,000,000	61,500,000	63,037,500	184537500	20,000,000	20,000,000	0	0	
		17023001/22021009	Sporting Activities	709	70941	02000	5,000,000	5,125,000	5,253,119	15378118.85	15,000,000	15,000,000	0	0	
		17023001/22021002	Honorarium & Sitting Allowance	709	70941	02000	40,000,000	41,000,000	42,025,000	123025000	10,000,000	10,000,000	0	0	
		17023001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		17023001/22021016	Servicom	709	70941	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
		17023001/22021017	Anti - Corruption	709	70941	02000	0	0	0	0	0	0	0	0	
		17023001/22021021	Special Days/Celebrations	709	70941	02000	10,000,000	10,250,000	10,506,250	30756250	5,000,000	5,000,000	0	0	
			Consolidated Rev Fund Charges				450,000,000	270,054,010	270,135,060	990189070	270,000,000	270,000,000	0	0	
		17021001/22010101	Gratuity	709	70942	02000	250,000,000	100,020,040	100,050,060	450070100	100,000,000	100,000,000	0	0	
		17021001/22010102	Pension	709	70942	02000	150,000,000	150,030,010	150,075,030	450105040	150,000,000	150,000,000	0	0	
		17021001/22010103	Death Benefit	709	70942	02000	50,000,000	20,003,960	20,009,970	90013930	20,000,000	20,000,000	0	0	
		Abia State University, Uturu Total						5,716,458,680	5,770,674,153	5,908,270,579	17395403412	5,455,938,580	5,455,938,580	3,674,945,761	4,276,914,893
	17051001	Secondary Education Management Board (SEMB)													
		Personnel Cost						3,932,329,120	4,030,637,307	4,131,403,201	12094369628	4,849,864,570	4,849,864,570	3,359,733,854	5,484,195,931
		17051001/21010101	Basic Salary	709	70922	02000	2,000,000,000	2,050,000,000	2,101,250,000	6151250000	2,438,136,260	2,438,136,260	3,348,710,094	5,484,195,931	
		17051001/21010102	Overtime Payment	709	70922	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17051001/21010103	Consolidated Revenue Fund Charges - Salaries	709	70922	02000	0	0	0	0	7,103,120	7,103,120	0	0
		17051001/21020101	Housing/Rent Allowance	709	70922	02000	1,119,830,180	1,147,825,930	1,176,521,572	3444177682	1,225,576,230	1,225,576,230	0	0
		17051001/21020102	Transport Allowance	709	70922	02000	148,898,300	152,620,749	156,436,260	457955309	165,969,440	165,969,440	0	0
		17051001/21020103	Meal Subsidy	709	70922	02000	69,633,570	71,374,399	73,158,757	214166726	74,777,400	74,777,400	0	0
		17051001/21020104	Utility Allowance	709	70922	02000	42,623,550	43,689,132	44,781,353	131094035	45,501,400	45,501,400	0	0
		17051001/21020105	Entertainment Allowance	709	70922	02000	22,118,350	22,671,303	23,238,085	68027738	26,010,010	26,010,010	0	0
		17051001/21020106	Leave Allowance	709	70922	02000	229,225,170	234,955,794	240,829,683	705010647	243,813,630	243,813,630	11,023,760	0
		17051001/21020107	Domestic Staff Allowance	709	70922	02000	300,000,000	307,500,000	315,187,491	922687491	622,977,080	622,977,080	0	0
		17051001/21020111	Hazard Allowance	709	70922	02000	0	0	0	0	0	0	0	0
							109,400,000	112,135,000	114,938,307	336473307.4	106,050,000	106,050,000	0	0
		17051001/22020101	Local Travel and Transport - Training	709	70922	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
		17051001/22020102	Local Travel and Transport - Others	709	70922	02000	20,000,000	20,500,000	21,012,500	61512500	20,000,000	20,000,000	0	0
		17051001/22020103	International Transport and Travels - Training	704	70411	02000	4,000,000	4,100,000	4,202,500	12302500	3,600,000	3,600,000	0	0
		17051001/22020104	International Transport and Travels - Others	709	70950	02000	0	0	0	0	0	0	0	0
		17051001/22020208	Software Charges and License Renewal	709	70941	02000	0	0	0	0	0	0	0	0
		17051001/22020203	Internet Access Charges	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020205	Water Rate	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020207	Leased Communication Lines	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020306	Printing of Security Documents	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020309	Uniforms & Other Clothing	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020301	Office Stationeries/Computer Consumables	709	70922	02000	2,500,000	2,562,500	2,626,559	7689059.425	2,000,000	2,000,000	0	0
		17051001/22020302	Books	709	70922	02000	400,000	410,000	420,250	1230250	0	0	0	0
		17051001/22020305	Printing of Non Security Documents	709	70922	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
		17051001/22020311	Food and Catering supplies	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020310	Teaching aids/Instruction Materials	709	70922	02000	4,000,000	4,100,000	4,202,500	12302500	3,050,000	3,050,000	0	0
		17051001/22020401	Maintenance of Motor Vehicle/Transport	709	70922	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17051001/22020402	Maintenance of Office Furniture	709	70922	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17051001/22020403	Maintenance of Office Building Residential Qtrs	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020404	Maintenance of Office/IT Equipments	709	70922	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17051001/22020405	Maintenance of Plants & Generators	709	70922	02000	6,000,000	6,150,000	6,303,750	18453750	6,000,000	6,000,000	0	0
		17051001/22020406	Other Maintenance Services	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020501	Local Training	709	70922	02000	12,000,000	12,300,000	12,607,500	36907500	12,000,000	12,000,000	0	0
		17051001/22020602	Office Rent	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020604	Security Vote (Including Operations)	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020601	Security Services	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020605	Cleaning and Fumigation Services	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020701	Financial Consulting	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020703	Legal Services	709	70922	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17051001/22020801	Motor Vehicle Fuel Cost	709	70922	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		17051001/22020802	Other Transport Equipment Fuel Cost	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22020803	Plant/Generator Fuel Cost	709	70922	02000	4,000,000	4,100,000	4,202,500	12302500	4,000,000	4,000,000	0	0
		17051001/22020901	Bank Charges (Other Than Interest)	709	70922	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		17051001/22021002	Honorarium & Sitting Allowance	709	70922	02000	4,000,000	4,100,000	4,202,500	12302500	4,000,000	4,000,000	0	0
		17051001/22021003	Publicity and Advertisements	709	70922	02000	600,000	615,000	630,369	1845368.85	0	0	0	0
		17051001/22021006	Postages & Courier Services	709	70922	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,000,000	1,000,000	0	0
		17051001/22021007	Welfare Packages	709	70922	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17051001/22021009	Sporting Activities	709	70922	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		17051001/22021004	Medical Expenses	709	70922	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		17051001/22021001	Refreshment & Meals	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021016	Servicom	709	70922	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		17051001/22021014	Annual Budget Expenses And Administration	709	70941	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		17051001/22021011	Recruitment and Appointment	709	70922	02000	0	0	0	0	0	0	0	0
		17051001/22021012	Promotion (SERVICE WIDE)	709	70922	02000	0	0	0	0	0	0	0	0

Secondary Education Management Board (SEMB) Total							4,041,729,120	4,142,772,307	4,246,341,508	12430842935	4,955,914,570	4,955,914,570	3,359,733,854	5,484,195,931
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17056001 Abia State Scholarship Board

Personnel Cost

							0	0	0	0	0	0	0	0
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17056001/21010101	Basic Salary	709	70950	02000			0	0	0	0	0	0	0	0
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Overhead Cost

							10,000,000	10,250,000	10,506,250	30756250	0	0	0	0
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17056001/22020101	Local Travel and Transport - Training	709	70950	02000			2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
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17056001/22021007	Welfare Packages	709	70950	02000			8,000,000	8,200,000	8,405,000	24605000	0	0	0	0
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Abia State Scholarship Board Total							10,000,000	10,250,000	10,506,250	30756250	0	0	0	0
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17064001 Abia State Examinations Development Commission

Personnel Cost

							236,828,870	242,749,590	248,818,329	728396789	63,366,320	63,366,320	304,794,500	293,447,000
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17064001/21010101	Basic Salary	709	70950	02000			236,828,870	242,749,590	248,818,329	728396789	63,366,320	63,366,320	304,794,500	293,447,000
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Overhead Cost

							89,500,000	91,737,500	94,030,842	275268342.2	85,000,000	85,000,000	0	0
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17064001/22020102	Local Travel and Transport - Others	709	70950	02000			8,000,000	8,200,000	8,405,000	24605000	6,500,000	6,500,000	0	0
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17064001/22020103	Local Travel and Transport - Training	709	70950	02000			5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
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17064001/22020205	Water Rates	709	70950	02000			0	0	0	0	0	0	0	0
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17064001/22020301	Office Stationeries/Computer Consumables	709	70950	02000			10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0
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17064001/22020305	Printing of Non Security Documents	709	70950	02000			5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
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17064001/22020306	Printing of Security Documents	709	70950	02000			5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
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17064001/22020309	Uniforms & Other Clothing	709	70950	02000			300,000	307,500	315,178	922678.275	300,000	300,000	0	0
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		17064001/22020401	Maintenance of Motor Vehicle/Transport Equipment	709	70950	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		17064001/22020402	Maintenance of Office Furniture	709	70950	02000	1,300,000	1,332,500	1,365,809	3998309.425	2,000,000	2,000,000	0	0
		17064001/22020403	Maintenance of Office Building Residential Qtrs	709	70950	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0
		17064001/22020405	Maintenance of Plants & Generators	709	70950	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17064001/22020407	Maintenance of Aircrafts	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22020501	Local Training	709	70950	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		17064001/22020801	Motor Vehicle Fuel Cost	709	70950	02000	2,300,000	2,357,500	2,416,428	7073928.275	2,500,000	2,500,000	0	0
		17064001/22020803	Plant/Generator Fuel Cost	709	70950	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		17064001/22021004	Medical Expenses	709	70950	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17064001/22021009	Sporting Activities	709	70950	02000	200,000	205,000	210,119	615118.85	300,000	300,000	0	0
		17064001/22021001	Refreshment & Meals	709	70950	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		17064001/22021002	Honorarium & Sitting Allowance	709	70950	02000	20,000,000	20,500,000	21,012,500	61512500	20,000,000	20,000,000	0	0
		17064001/22021003	Publicity & Advertisements	709	70950	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		17064001/22021007	Welfare Packages	709	70950	02000	14,000,000	14,350,000	14,708,750	43058750	10,000,000	10,000,000	0	0
		17064001/22021019	Medical Expenses - International	709	70950	02000	0	0	0	0	0	0	0	0
		17064001/22021014	Annual Budget Expenses & Administration	709	70950	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		17064001/22021016	Servicom	709	70950	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0

Abia State Examinations Development Commission Total	326,328,870	334,487,090	342,849,171	1003665131	148,366,320	148,366,320	304,794,500	293,447,000
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21001001 Ministry of Health**Personnel Cost**

							1,145,290,100	1,173,922,262	1,203,270,235	3522482597	1,342,933,620	1,386,933,620	1,422,050,589	1,282,574,798
21001001/21010101	Basic Salary	707	70731	02000	800,000,000	820,000,000	840,500,000	2460500000	1,135,408,820	1,179,408,820	1,421,956,110	1,275,018,373		
21001001/21010102	Overtime Payments	707	70731	02000	191,170	195,948	200,846	587964	0	0	0	0		
21001001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	0	0	0	0	0	0		
21001001/21020101	Housing/Rent Allowance	707	70731	02000	56,862,890	58,284,451	59,741,558	174888899	60,717,320	60,717,320	0	0		
21001001/21020102	Transport Allowance	707	70731	02000	6,948,000	7,121,697	7,299,729	21369426	8,155,200	8,155,200	0	0		
21001001/21020103	Meal Subsidy	707	70731	02000	3,175,200	3,254,576	3,335,933	9765709	3,417,600	3,417,600	0	0		
21001001/21020104	Utility Allowance	707	70731	02000	1,759,200	1,803,174	1,848,252	5410626	1,912,800	1,912,800	0	0		
21001001/21020105	Entertainment Allowance	707	70731	02000	183,330	187,904	192,598	563832	219,500	219,500	0	0		
21001001/21020106	Leave Allowance	707	70731	02000	9,580,130	9,819,626	10,065,112	29464868	7,967,620	7,967,620	94,478	7,556,424		
21001001/21020107	Domestic Staff Allowance	707	70731	02000	2,669,840	2,736,575	2,804,979	8211394	3,179,810	3,179,810	0	0		
21001001/21020110	Clinical Allowance	707	70731	02000	1,464,430	1,501,033	1,538,548	4504011	1,074,370	1,074,370	0	0		
21001001/21020119	Non Clinical Allowance	707	70731	02000	100,000,000	102,500,000	105,062,497	307562497	0	0	0	0		
21001001/21020108	Shift Allowance	707	70731	02000	13,625,410	13,966,035	14,315,182	41906627	1,319,710	1,319,710	0	0		
21001001/21020109	Call Duty Allowance	707	70721	02000	65,526,700	67,164,863	68,843,975	201535538	80,631,390	80,631,390	0	0		
21001001/21020111	Hazard Allowance	707	70731	02000	32,406,000	33,216,144	34,046,540	99668684	28,860,000	28,860,000	0	0		
21001001/21020114	Duty Allowance	707	70721	02000	0	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21001001/21020112	Rural Posting Allowance	707	70731	02000	26,612,070	27,277,364	27,959,297	81848731	242,320	242,320	0	0
		21001001/21020113	Teaching Allowance	707	70731	02000	24,285,730	24,892,872	25,515,189	74693791	9,827,160	9,827,160	0	0
Overhead Cost							26,000,680	26,650,697	27,316,825	79968202.03	18,900,000	18,900,000	4,552,000	12,990,000
		21001001/22020101	Local Travel and Transport - Training	707	70721	02000	3,000,000	3,075,000	3,151,869	9226868.85	2,500,000	2,500,000	0	0
		21001001/22020102	Local Travel and Transport - Others	707	70721	02000	3,000,000	3,075,000	3,151,869	9226868.85	1,500,000	1,500,000	252,000	840,000
		21001001/22020103	International Transport and Travels - Training	707	70721	02000	3,000,000	3,075,000	3,151,869	9226868.85	2,500,000	2,500,000	0	0
		21001001/22020104	International Transport and Travels - Others	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	400,000	400,000	0	0
		21001001/22020305	Printing of Non Security Documents	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22020307	Drugs & Medical Supply	707	70721	02000	1,600,000	1,640,000	1,681,000	4921000	3,000,000	3,000,000	0	0
		21001001/22020309	Uniforms & Other Clothing	707	70721	02000	200,000	205,000	210,119	615118.85	50,000	50,000	0	0
		21001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	2,000,000	2,050,000	2,101,250	6151250	1,000,000	1,000,000	0	0
		21001001/22020402	Maintenance of Office Furniture	707	70721	02000	600,000	615,000	630,369	1845368.85	200,000	200,000	0	0
		21001001/22020403	Maintenance of Office Buildings/Residential Quarters	707	70740	02000	1,000,000	1,025,000	1,050,619	3075618.85	300,000	300,000	0	0
		21001001/22020404	Maintenance of Office/IT Equipments	707	70721	02000	500,000	512,500	525,309	1537809.425	100,000	100,000	0	0
		21001001/22020405	Maintenance of Plants and Generators	707	70740	02000	1,000,000	1,025,000	1,050,619	3075618.85	500,000	500,000	0	0
		21001001/22020406	Other Maintenance Services	707	70721	02000	500,000	512,500	525,309	1537809.425	200,000	200,000	0	7,500,000
		21001001/22020501	Local Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,000,000	1,000,000	0	0
		21001001/22020502	International Training	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22020601	Security Service	707	70733	02000	500,000	512,500	525,309	1537809.425	50,000	50,000	0	0
		21001001/22020605	Cleaning and Fumigation services	707	70740	02000	400,000	410,000	420,250	1230250	150,000	150,000	0	0
		21001001/22020708	Medical Consulting	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	500,000	500,000	0	0
		21001001/22020803	Plant/Generator Fuel Cost	707	70721	02000	1,600,320	1,640,328	1,681,328	4921976	1,600,000	1,600,000	300,000	150,000
		21001001/22021001	Refreshment & Meals	707	70721	02000	0	0	0	0	0	0	0	0
		21001001/22021003	Publicity and Advertisements	707	70721	02000	350,000	358,750	367,709	1076458.5	100,000	100,000	0	0
		21001001/22021004	Medical Services	707	70740	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21001001/22021006	Postages and Courier Services	707	70740	02000	100,000	102,500	105,059	307559.425	50,000	50,000	0	0
		21001001/22021007	Welfare Packages	707	70721	02000	1,000,200	1,025,205	1,050,824	3076228.85	1,000,000	1,000,000	4,000,000	4,500,000
		21001001/22021009	Sporting Activities	707	70740	02000	300,060	307,562	315,240	922861.275	300,000	300,000	0	0
		21001001/22021010	Direct Teaching & Laboratory Cost	707	70721	02000	500,100	512,603	525,412	1538114.425	500,000	500,000	0	0
		21001001/22021014	Annual Budget Expenses And Administration	707	70740	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21001001/22021016	Servicom	707	70740	02000	100,000	102,500	105,059	307559.425	150,000	150,000	0	0
Ministry of Health Total							1,171,290,780	1,200,572,959	1,230,587,060	3602450799	1,361,833,620	1,405,833,620	1,426,602,589	1,295,564,798

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SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
21002001	Abia State Health Insurance Agency													
			Personnel Cost				0	0	0	0	0	0	0	0
		21104001/21010101	Basic Salary	707	70721	02000	0	0	0	0	0	0	0	0
			Overhead Cost				8,950,000	9,173,750	9,402,992	27526742.28	7,500,000	7,500,000	0	0
		21002001/22020101	Local Travel and Transport - Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	2,000,000	2,000,000	0	0
		21002001/22020102	Local Travel and Transport - Others	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21002001/22020205	Water Rate	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22020305	Printing of Non Security Documents	707	70721	02000	250,000	256,250	262,649	768899.075	200,000	200,000	0	0
		21002001/22020309	Uniforms and other Clothing	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22020301	Office Stationeries/Computer Consumables	707	70721	02000	750,000	768,750	787,959	2306708.5	700,000	700,000	0	0
		21002001/22020310	Teaching aids/Instruction Materials	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22020403	Maintenance of Office Building/Residential Quarters	707	70721	02000	100,000	102,500	105,059	307559.425	0	0	0	0
		21002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	400,000	410,000	420,250	1230250	400,000	400,000	0	0
		21002001/22020405	Maintenance of Plants & Generators	707	70721	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21002001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		21002001/22020501	Local Training	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21002001/22020605	Cleaning and Fumigation Services	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		21002001/22020803	Plant/Generator Fuel Cost	707	70721	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		21002001/22020902	Insurance Premium	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22021001	Refreshment and Meals	707	70721	02000	600,000	615,000	630,369	1845368.85	0	0	0	0
		21002001/22021004	Medical Expenses	707	70721	02000	0	0	0	0	300,000	300,000	0	0
		21002001/22021007	Welfare Packages	707	70721	02000	1,050,000	1,076,250	1,103,149	3229399.075	200,000	200,000	0	0
		21002001/22021009	Sporting Activities	707	70721	02000	0	0	0	0	0	0	0	0
		21002001/22021003	Publicity and Advertisements	707	70721	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		21002001/22021006	Postages & Courier Services	707	70721	02000	200,000	205,000	210,119	615118.85	100,000	100,000	0	0
		21002001/22021014	Annual Budget Expenses And Administration	707	70721	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21002001/22021016	Servicom	707	70721	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
			Abia State Health Insurance Agency Total				8,950,000	9,173,750	9,402,992	27526742.28	7,500,000	7,500,000	0	0
21003001	Abia State Primary Health Care Management Agency													
			Personnel Cost				0	0	0	0	22,266,270	22,266,270	0	0
		21003001/21010101	Basic Salary	707	70731	03000	0	0	0	0	7,258,010	7,258,010	0	0
		21003001/21010102	Overtime Payments	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	03000	0	0	0	0	7,242,600	7,242,600	0	0
		21003001/21020101	Housing/Rent Allowance	707	70731	03000	0	0	0	0	0	0	0	0

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SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21003001/21020102	Transport Allowance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020103	Meal Subsidy	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020104	Utility Allowance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020105	Entertainment Allowance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020106	Leave Allowance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020202	Contributory Pension	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020203	Group Life Assurance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020204	Employer's Compensations Fund	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020205	Housing Fund Contribution	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020107	Domestic Staff Allowance	707	70731	03000	0	0	0	0	0	0	0	0
		21003001/21020109	Call Duties Allowance	707	70731	03000	0	0	0	0	7,765,660	7,765,660	0	0
		21003001/21020108	Shift Duty Allowance	707	70721	03000	0	0	0	0	0	0	0	0
		21003001/21020201	NHIS Contribution	707	70731	03000	0	0	0	0	0	0	0	0
			Overhead Cost				21,750,000	22,293,750	22,851,003	66894752.53	14,850,000	14,850,000	0	0
		21003001/22020101	Local Travel and Transport - Training	707	70733	02000	5,000,000	5,125,000	5,253,119	15378118.85	4,500,000	4,500,000	0	0
		21003001/22020102	Local Travel and Transport - Others	707	70733	02000	5,000,000	5,125,000	5,253,119	15378118.85	3,000,000	3,000,000	0	0
		21003001/22020205	Water Rate	707	70733	02000	0	0	0	0	0	0	0	0
		21003001/22020301	Office Stationeries/Computer Consumables	707	70733	02000	2,000,000	2,050,000	2,101,250	6151250	1,000,000	1,000,000	0	0
		21003001/22020305	Printing of Non Security Documents	707	70733	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		21003001/22020309	Uniforms and other Clothing	707	70733	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
		21003001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70733	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21003001/22020402	Maintenance of Office Furniture	707	70733	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21003001/22020403	Maintenance of Office Building Residential Qtrs	707	70731	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21003001/22020404	Maintenance of Office / IT Equipments	707	70731	02000	500,000	512,500	525,309	1537809.425	0	0	0	0
		21003001/22020405	Maintenance of Plants & Generators	707	70733	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21003001/22020501	Local Training	707	70733	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21003001/22020601	Security Services	707	70733	02000	800,000	820,000	840,500	2460500	0	0	0	0
		21003001/22020605	Cleaning and Fumigation Services	707	70733	02000	200,000	205,000	210,119	615118.85	0	0	0	0
		21003001/22020801	Motor Vehicle Fuel Cost	707	70733	02000	600,000	615,000	630,369	1845368.85	600,000	600,000	0	0
		21003001/22020803	Plant/Generator Fuel Cost	707	70733	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21003001/22021001	Refreshment & Meals	707	70733	02000	0	0	0	0	0	0	0	0
		21003001/22021002	Honorarium & Sitting Allowance for Board Members	707	70740	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		21003001/22021003	Publicity and Advertisement	707	70733	02000	0	0	0	0	100,000	100,000	0	0
		21003001/22021004	Medical Expenses	707	70733	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21003001/22021006	Postage and Courier Services	707	70733	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
		21003001/22021007	Welfare Packages	707	70733	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		21003001/22021009	Sporting Activities	707	70733	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0	
		21003001/22021014	Annual Budget Expenses And Administration	707	70733	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		21003001/22021016	Servicom	707	70733	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
Abia State Primary Health Care Management Agency Total							21,750,000	22,293,750	22,851,003	66894752.53	37,116,270	37,116,270	0	0	
21026001	Abia State University Teaching Hospital - Aba														
	Personnel Cost						2,082,624,060	2,134,689,642	2,188,056,857	6405370559	2,200,563,750	2,200,563,750	1,040,769,442	1,685,677,600	
	21026001/21010101		Basic Salary	707	70731	02000	1,600,000,000	1,640,000,000	1,681,000,000	4921000000	1,522,219,210	1,522,219,210	1,040,769,442	1,685,677,600	
	21026001/21020108		Shift Duty Allowance	707	70731	02000	99,305,860	101,788,501	104,333,207	305427568	97,625,610	97,625,610	0	0	
	21026001/21020118		Call Duties Allowance	707	70731	02000	91,818,200	94,113,650	96,466,483	282398333	211,035,840	211,035,840	0	0	
	21026001/21020111		Hazard Allowance	707	70731	02000	52,000,000	53,300,000	54,632,497	159932497	54,540,000	54,540,000	0	0	
	21026001/21020113		Teaching Allowance	707	70731	02000	39,500,000	40,487,491	41,499,676	121487167	39,538,710	39,538,710	0	0	
	21026001/21020110		Clinical Allowance	707	70731	02000	200,000,000	205,000,000	210,124,994	615124994	275,604,380	275,604,380	0	0	
	Overhead Cost						300,000,000	322,875,000	330,946,709	953821709	196,400,000	196,400,000	1,800,000	0	
	21026001/22020101		Local Travel and Transport - Training	707	70731	02000	40,000,000	51,250,000	52,531,250	143781250	50,000,000	50,000,000	0	0	
	21026001/22020102		Local Travel and Transport - Others	707	70731	02000	7,000,000	7,175,000	7,354,369	21529368.85	4,000,000	4,000,000	0	0	
	21026001/22020103		International Transport and Travels - Training	707	70731	02000	15,000,000	15,375,000	15,759,369	46134368.85	0	0	0	0	
	21026001/22020201		Electricity Charges	707	70731	02000	1,500,000	1,537,500	1,575,928	4613428.275	2,000,000	2,000,000	0	0	
	21026001/22020208		Software Charges/Licensed Renewal	707	70731	02000	100,000	102,500	105,059	307559.425	1,500,000	1,500,000	0	0	
	21026001/22020203		Internet Access Charges	707	70731	02000	101,000	103,525	106,109	310634.025	50,000	50,000	0	0	
	21026001/22020301		Office Stationeries/Computer Consumables	707	70731	02000	5,500,000	5,637,500	5,778,428	16915928.28	5,500,000	5,500,000	0	0	
	21026001/22020305		Printing and Non Security Documents	707	70731	02000	7,000,000	7,175,000	7,354,369	21529368.85	5,000,000	5,000,000	0	0	
	21026001/22020306		Printing of Security Documents	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0	
	21026001/22020307		Drugs and Medical Supplies	707	70731	02000	80,000,000	82,000,000	84,050,000	246050000	20,000,000	20,000,000	0	0	
	21026001/22020309		Uniforms & Other Clothing	707	70731	02000	10,000,000	10,250,000	10,506,250	30756250	3,000,000	3,000,000	0	0	
	21026001/22020304		Magazines & Periodicals	707	70721	02000	0	0	0	0	1,000,000	1,000,000	0	0	
	21026001/22020310		Teaching aids/ Instruction Materials	707	70731	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0	
	21026001/22020311		Food Stuff/Catering Materials Supplies	707	70731	02000	15,000,000	20,500,000	21,012,500	56512500	20,000,000	20,000,000	0	0	
	21026001/22020401		Maintenance of Motor Vehicle/Transport	707	70731	02000	7,000,000	7,175,000	7,354,369	21529368.85	5,000,000	5,000,000	0	0	
	21026001/22020402		Maintenance of Office Furniture	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0	
	21026001/22020403		Maintenance of Office Building Residential Qtrs	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	2,500,000	2,500,000	0	0	
	21026001/22020404		Maintenance of Office/IT Equipments	707	70731	02000	6,000,000	6,150,000	6,303,750	18453750	6,000,000	6,000,000	0	0	
	21026001/22020405		Maintenance of Plants & Generators	707	70731	02000	8,000,000	8,200,000	8,405,000	24605000	3,000,000	3,000,000	0	0	
	21026001/22020406		Other Maintenance Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0	
	21026001/22020413		Minor Road Maintenance	707	70731	02000	0	0	0	0	0	0	0	0	
	21026001/22020501		Local Training	707	70731	02000	10,000,000	10,250,000	10,506,250	30756250	10,000,000	10,000,000	0	0	
	21026001/22020601		Security Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0	
	21026001/22020605		Cleaning & Fumigation Services	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	1,000,000	1,000,000	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21026001/22020701	Financial Consulting	707	70731	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	0	0
		21026001/22020703	Legal Services	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		21026001/22020803	Plant/Generator Fuel Cost	707	70731	02000	7,000,000	7,175,000	7,354,369	21529368.85	5,000,000	5,000,000	0	0
		21026001/22020806	Cooking Gas/Fuel Cost	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	450,000	450,000	0	0
		21026001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		21026001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	2,000,000	2,000,000	0	0
		21026001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	500,000	512,500	525,309	1537809.425	100,000	100,000	0	0
		21026001/22021001	Refreshment & Meals	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		21026001/22021002	Honorarium & Sitting Allowance	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		21026001/22021003	Publicity and Advertisements	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		21026001/22021004	Medical Expenses	707	70731	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		21026001/22021006	Postages & Courier Services	707	70731	02000	1,150,000	1,178,750	1,208,209	3536958.5	100,000	100,000	0	0
		21026001/22021007	Welfare Packages	707	70731	02000	10,000,000	10,250,000	10,506,250	30756250	5,000,000	5,000,000	1,800,000	0
		21026001/22021009	Sporting Activities	707	70731	02000	249,000	255,225	261,598	765823.45	300,000	300,000	0	0
		21026001/22021005	Service School Fees Payment	707	70721	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0
		21026001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21026001/22021012	Promotion (SERVICE WIDE)	707	70731	02000	0	0	0	0	0	0	0	0
		21026001/22021016	Servicom	707	70750	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0

Consolidated Rev Fund Charges

							0	0	0	0	0	0	5,800,000	0
	21026001/22010101	Gratuity	707	70731	02000		0	0	0	0	0	0	5,800,000	0
	21026001/22010102	Pension	707	70731	02000		0	0	0	0	0	0	0	0
	21026001/22010103	Death Benefit	707	70731	02000		0	0	0	0	0	0	0	0

Abia State University Teaching Hospital - Aba Total							2,382,624,060	2,457,564,642	2,519,003,566	7359192268	2,396,963,750	2,396,963,750	1,048,369,442	1,685,677,600
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21026002 Abia State College of Health Sciences & Mgt Technology - Aba

Personnel Cost

							351,673,520	360,465,356	369,476,977	1081615853	312,568,800	327,568,800	434,761,608	343,442,845
	21026002/21010101	Basic Salary	707	70721	02000		200,000,000	205,000,000	210,124,994	615124994	199,650,240	214,650,240	434,761,608	343,442,845
	21026002/21020101	Housing/Rent Allowance	707	70721	02000		100,000,000	102,500,000	105,062,497	307562497	45,368,730	45,368,730	0	0
	21026002/21020114	Duty Allowance	707	70721	02000		51,673,520	52,965,356	54,289,486	158928362	67,549,830	67,549,830	0	0

Overhead Cost

							75,250,000	77,131,250	79,059,369	231440619.3	70,800,000	90,800,000	0	0
	21104001/22020101	Local Travel and Transport - Training	707	70721	02000		4,000,000	4,100,000	4,202,500	12302500	4,000,000	4,000,000	0	0
	21104001/22020102	Local Travel and Transport - Others	707	70721	02000		3,500,000	3,587,500	3,677,178	10764678.28	3,000,000	4,000,000	0	0
	21104001/22020201	Electricity Charges	707	70721	02000		2,000,000	2,050,000	2,101,250	6151250	500,000	2,000,000	0	0
	21104001/22020203	Internet Access Charges	707	70733	02000		2,200,000	2,255,000	2,311,369	6766368.85	2,000,000	2,000,000	0	0
	21104001/22020205	Water Rate	707	70721	02000		0	0	0	0	0	0	0	0
	21104001/22020208	Software Charges	707	70721	02000		500,000	512,500	525,309	1537809.425	300,000	500,000	0	0
	21104001/22020301	Office Stationeries/Computer Consumables	707	70721	02000		2,200,000	2,255,000	2,311,369	6766368.85	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21104001/22020304	Magazine & Periodicals	707	70721	02000	600,000	615,000	630,369	1845368.85	300,000	300,000	0	0
		21104001/22020305	Printing of Non Security Documents	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	200,000	200,000	0	0
		21104001/22020306	Printing of Security Documents	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,000,000	1,000,000	0	0
		21104001/22020309	Uniforms & Other Clothing	707	70721	02000	2,000,000	2,050,000	2,101,250	6151250	100,000	100,000	0	0
		21104001/22020310	Teaching aids/Instruction Materials	707	70721	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		21104001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	4,000,000	4,100,000	4,202,500	12302500	4,000,000	4,300,000	0	0
		21104001/22020402	Maintenance of Office Furniture	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21104001/22020403	Maintenance of Office Building Residential Qtrs	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	0	0
		21104001/22020404	Maintenance of Office / IT Equipments	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21104001/22020405	Maintenance of Plants & Generators	707	70721	02000	10,000,000	10,250,000	10,506,250	30756250	3,000,000	3,000,000	0	0
		21104001/22020406	Other Maintenance Services	707	70721	02000	1,750,000	1,793,750	1,838,589	5382338.625	1,000,000	1,000,000	0	0
		21104001/22020413	Minor Road Maintenance	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020501	Local Training	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	0	0
		21104001/22020601	Security Services	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020602	Office Rent	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22020701	Financial Consulting	707	70721	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21104001/22020703	Legal Services	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21104001/22020801	Motor Vehicle Fuel Cost	707	70721	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	5,000,000	0	0
		21104001/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	0	2,500,000	2,500,000	0	0
		21104001/22020803	Plant/Generator Fuel Cost	707	70721	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	7,000,000	0	0
		21104001/22020901	Bank Charges (Other Than Interest)	707	70721	02000	600,000	615,000	630,369	1845368.85	500,000	500,000	0	0
		21104001/22021001	Refreshment & Meals	707	70721	02000	2,000,000	2,050,000	2,101,250	6151250	0	0	0	0
		21104001/22021002	Honorarium & Sitting Allowance	707	70721	02000	5,000,000	5,125,000	5,253,119	15378118.85	5,000,000	10,000,000	0	0
		21104001/22021003	Publicity and Advertisements	707	70721	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		21104001/22021004	Medical Expenses	707	70721	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	0	0
		21104001/22021005	Accreditation Exercise	707	70721	02000	5,000,000	5,125,000	5,253,119	15378118.85	15,000,000	25,000,000	0	0
		21104001/22021006	Postages & Courier Services	707	70721	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		21104001/22021007	Welfare Packages	707	70721	02000	2,000,000	2,050,000	2,101,250	6151250	1,500,000	1,500,000	0	0
		21104001/22021009	Sporting Activities	707	70721	02000	800,000	820,000	840,500	2460500	300,000	300,000	0	0
		21104001/22021016	Servicom	707	70721	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		21104001/22021014	Annual Budget Expenses & Administration	707	70721	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21104001/22021013	Promotion (SERVICE WIDE)	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021015	Crèche	707	70721	02000	0	0	0	0	0	0	0	0
		21104001/22021021	Special Days/Celebrations	707	70721	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
Abia State College of Health Sciences & Mgt Technology - Aba Total							426,923,520	437,596,606	448,536,346	1313056472	383,368,800	418,368,800	434,761,608	343,442,845

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
21027010	Abia State Specialist Hospital & Diagnostic Centre, Umuahia														
	Personnel Cost						174,789,170	179,158,799	183,637,682	537585651	156,972,770	156,972,770	242,980,945	260,246,297	
	21027010/21010101		Basic Salary	707	70721	02000	100,000,000	102,500,000	105,062,497	307562497	102,436,800	102,436,800	242,980,945	258,984,688	
	21027010/21020103		Meal Subsidy	707	70712	02000	1,264,800	1,296,409	1,328,810	3890019	818,400	818,400	0	0	
	21027010/21020101		Housing/Rent Allowance	707	70712	02000	30,872,960	31,644,773	32,435,889	94953622	5,080,070	5,080,070	0	0	
	21027010/21020108		Shift Allowance	707	70712	02000	5,828,380	5,974,082	6,123,433	17925895	6,977,770	6,977,770	0	0	
	21027010/21020107		Domestic Staff Allowance	707	70731	02000	264,980	271,595	278,378	814953	264,980	264,980	0	0	
	21027010/21020106		Leave Allowance	707	70712	02000	2,369,060	2,428,280	2,488,977	7286317	2,378,840	2,378,840	0	1,261,609	
	21027010/21020102		Transport Allowance	707	70712	02000	4,494,920	4,607,285	4,722,459	13824664	3,542,170	3,542,170	0	0	
	21027010/21020104		Utility Allowance	707	70712	02000	602,400	617,454	632,881	1852735	788,740	788,740	0	0	
	21027010/21020105		Entertainment Allowance	707	70731	02000	18,000	18,444	18,900	55344	18,000	18,000	0	0	
	21027010/21020114		Duty Allowance	707	70712	02000	1,813,080	1,858,398	1,904,856	5576334	18,000	18,000	0	0	
	21027010/21020111		Hazard Allowance	707	70712	02000	645,000	661,122	677,641	1983763	2,215,910	2,215,910	0	0	
	21027010/21020113		Teaching Allowance	707	70731	02000	433,530	444,359	455,463	1333352	433,540	433,540	0	0	
	21027010/21020110		Clinical Allowance	707	70731	02000	489,010	501,231	513,752	1503993	6,876,000	6,876,000	0	0	
	21027010/21020118		Call Duty Allowance	707	70712	02000	25,693,050	26,335,367	26,993,746	79022163	24,890,540	24,890,540	0	0	
	21027010/21020141		House Officers Allowance	707	70721	02000	0	0	0	0	233,010	233,010	0	0	
	Overhead Cost						55,110,000	56,487,750	57,899,790	169497540	58,150,000	58,150,000	0	0	
	21027010/22020102		Local Travel and Transport - Others	707	70721	02000	1,180,000	1,209,500	1,239,733	3629233.4	3,000,000	3,000,000	0	0	
	21027010/22020101		Local Travel and Transport - Training	707	70721	02000	600,000	615,000	630,369	1845368.85	2,000,000	2,000,000	0	0	
	21027010/22020201		Electricity Charges	707	70721	02000	240,000	246,000	252,141	738140.775	100,000	100,000	0	0	
	21027010/22020203		Internet Access Charges	707	70721	02000	150,000	153,750	157,589	461338.625	50,000	50,000	0	0	
	21027010/22020202		Telephone Charges	707	70732	02000	1,200,000	1,230,000	1,260,750	3690750	100,000	100,000	0	0	
	21027010/22020205		Water Rate	707	70721	02000	0	0	0	0	0	0	0	0	
	21027010/22020208		Software Charges/License Renewal	707	70721	02000	0	0	0	0	0	0	0	0	
	21027010/22020304		Magazines & Periodicals	707	70732	02000	0	0	0	0	0	0	0	0	
	21027010/22020309		Uniforms & Other Clothing	707	70721	02000	350,000	358,750	367,709	1076458.5	300,000	300,000	0	0	
	21027010/22020301		Office Stationeries/Computer Consumables	707	70722	02000	1,360,000	1,394,000	1,428,847	4182846.925	2,000,000	2,000,000	0	0	
	21027010/22020307		Drugs and Medical Supplies	707	70721	02000	7,000,000	7,175,000	7,354,369	21529368.85	20,000,000	20,000,000	0	0	
	21027010/22020305		Printing of Non Security Documents	707	70721	02000	0	0	0	0	1,000,000	1,000,000	0	0	
	21027010/22020310		Teaching aids/ Instruction Materials	707	70740	02000	0	0	0	0	0	0	0	0	
	21027010/22020404		Maintenance of Office/IT Equipments	707	70721	02000	0	0	0	0	0	0	0	0	
	21027010/22020405		Maintenance of Plants & Generators	707	70721	02000	1,210,000	1,240,250	1,271,246	3721496	2,000,000	2,000,000	0	0	
	21027010/22020401		Maintenance of Motor Vehicle/Transport Equipment	707	70721	02000	1,230,000	1,260,750	1,292,263	3783012.6	1,000,000	1,000,000	0	0	
	21027010/22020402		Maintenance of Office Furniture	707	70721	02000	1,800,000	1,845,000	1,891,119	5536118.85	2,500,000	2,500,000	0	0	
	21027010/22020406		Other Maintenance Services	707	70721	02000	720,000	738,000	756,445	2214444.875	0	0	0	0	
	21027010/22020411		Maintenance of Communication Equipments	707	70722	02000	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21027010/22020502	International Training	707	70722	02000	0	0	0	0	0	0	0	0
		21027010/22020501	Local Training	707	70722	02000	0	0	0	0	3,000,000	3,000,000	0	0
		21027010/22020601	Security Services	707	70722	02000	180,000	184,500	189,102	553602.25	200,000	200,000	0	0
		21027010/22020605	Cleaning & Fumigation Services	707	70722	02000	2,400,000	2,460,000	2,521,500	7381500	300,000	300,000	0	0
		21027010/22020701	Financial Consulting	707	70722	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		21027010/22020708	Medical Consulting	707	70732	02000	720,000	738,000	756,445	2214444.875	2,500,000	2,500,000	0	0
		21027010/22020801	Motor Vehicle Fuel Cost	707	70722	02000	1,800,000	1,845,000	1,891,119	5536118.85	2,000,000	2,000,000	0	0
		21027010/22020803	Plant/Generator Fuel Cost	707	70721	02000	3,670,000	3,761,750	3,855,785	11287534.53	2,000,000	2,000,000	0	0
		21027010/22020802	Other Transport Equipment Fuel Cost	707	70721	02000	0	0	0	0	0	0	0	0
		21027010/22020901	Bank Charges (Other Than Interest)	707	70722	02000	500,000	512,500	525,309	1537809.425	150,000	150,000	0	0
		21027010/22021007	Welfare Packages	707	70721	02000	1,190,000	1,219,750	1,250,242	3659991.7	5,000,000	5,000,000	0	0
		21027010/22021009	Sporting Activities	707	70721	02000	0	0	0	0	300,000	300,000	0	0
		21027010/22021001	Refreshment & Meals	707	70721	02000	480,000	492,000	504,293	1476292.825	200,000	200,000	0	0
		21027010/22021002	Honorarium & Sitting Allowance	707	70721	02000	21,800,000	22,345,000	22,903,619	67048618.85	5,000,000	5,000,000	0	0
		21027010/22021003	Publicity and Advertisements	707	70721	02000	360,000	369,000	378,217	1107216.8	0	0	0	0
		21027010/22021004	Medical Expenses	707	70721	02000	4,000,000	4,100,000	4,202,500	12302500	2,500,000	2,500,000	0	0
		21027010/22021006	Postages & Courier Services	707	70721	02000	70,000	71,750	73,535	215284.525	50,000	50,000	0	0
		21027010/22021016	Servicom	707	70740	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		21027010/22021014	Annual Budget Expenses & Administration	707	70740	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0

Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total							229,899,170	235,646,549	241,537,472	707083191	215,122,770	215,122,770	242,980,945	260,246,297
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21102001 Abia State Hospitals Management Board**Personnel Cost**

							1,288,354,970	1,320,563,829	1,353,577,887	3962496686	1,334,434,940	1,334,434,940	575,418,637	681,580,219
21102001/21010103	Consolidated Revenue Fund Charges - Salaries	707	70731	02000	0	0	0	0	0	19,619,400	19,619,400	0	0	
21102001/21010101	Basic Salary	707	70731	02000	1,000,000,000	1,025,000,000	1,050,624,994	3075624994	1,035,155,700	1,035,155,700	560,956,906	681,580,219		
21102001/21010102	Overtime Payment	707	70750	02000	0	0	0	0	0	0	0	0	0	
21102001/21020106	Leave Allowance	707	70731	02000	0	0	0	0	0	0	14,461,731	0	0	
21102001/21020108	Shift Allowance	707	70731	02000	50,000,000	51,250,000	52,531,248	153781248	77,724,860	77,724,860	0	0	0	
21102001/21020105	Entertainment Allowance	707	70740	02000	1,037,880	1,063,822	1,090,413	3192115	1,037,870	1,037,870	0	0	0	
21102001/21020111	Hazard Allowance	707	70712	02000	71,400,000	73,184,994	75,014,610	219599604	73,320,000	73,320,000	0	0	0	
21102001/21020112	Rural Posting Allowance	707	70712	02000	80,000,000	82,000,000	84,050,000	246050000	79,894,950	79,894,950	0	0	0	
21102001/21020110	Clinical Allowance	707	70731	02000	31,986,710	32,786,374	33,606,026	98379110	22,360,640	22,360,640	0	0	0	
21102001/21020114	Duty Allowance	707	70712	02000	53,930,380	55,278,639	56,660,596	165869615	25,321,520	25,321,520	0	0	0	
21102001/21020203	Group Life Insurance	707	70750	02000	0	0	0	0	0	0	0	0	0	

Overhead Cost

							66,500,000	68,162,500	69,866,387	204528887.2	59,900,000	59,900,000	0	5,000,000
21102001/22020101	Local Travel and Transport - Training	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	5,000,000	5,000,000	0	0	0	
21102001/22020102	Local Travel and Transport - Others	707	70731	02000	2,950,000	3,023,750	3,099,339	9073088.625	5,000,000	5,000,000	0	0	0	
21102001/22020205	Water Rate	707	70731	02000	0	0	0	0	0	0	0	0	0	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		21102001/22020301	Office Stationeries/Computer Consumables	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	3,000,000	3,000,000	0	0
		21102001/22020305	Printing and Non Security Documents	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	2,000,000	2,000,000	0	0
		21102001/22020306	Printing of Security Documents	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	2,500,000	2,500,000	0	0
		21102001/22020309	Uniforms & Other Clothing	707	70731	02000	300,000	307,500	315,178	922678.275	100,000	100,000	0	0
		21102001/22020307	Drugs & Medical Supplies	707	70721	02000	0	0	0	0	15,000,000	15,000,000	0	0
		21102001/22020402	Maintenance of Office Furniture	707	70731	02000	4,400,000	4,510,000	4,622,750	13532750	1,000,000	1,000,000	0	0
		21102001/22020401	Maintenance of Motor Vehicle/Transport Equipment	707	70731	02000	6,000,000	6,150,000	6,303,750	18453750	300,000	300,000	0	3,000,000
		21102001/22021002	Honorarium & Sitting Allowance	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	2,000,000	2,000,000	0	0
		21102001/22020404	Maintenance of Office/IT Equipments	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	2,500,000	2,500,000	0	0
		21102001/22020405	Maintenance of Plants & Generators	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	3,000,000	3,000,000	0	0
		21102001/22020406	Other Maintenance Services	707	70731	02000	200,000	205,000	210,119	615118.85	1,500,000	1,500,000	0	0
		21102001/22020501	Local Training	707	70731	02000	2,000,000	2,050,000	2,101,250	6151250	2,500,000	2,500,000	0	0
		21102001/22020601	Security Services	707	70731	02000	1,500,000	1,537,500	1,575,928	4613428.275	300,000	300,000	0	0
		21102001/22020605	Cleaning &Fumigation Services	707	70721	02000	300,000	307,500	315,178	922678.275	200,000	200,000	0	0
		21102001/22020701	Financial Consulting	707	70731	02000	1,200,000	1,230,000	1,260,750	3690750	500,000	500,000	0	0
		21102001/22020801	Motor Vehicle Fuel Cost	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	3,000,000	3,000,000	0	0
		21102001/22020802	Other Transport Equipment Fuel Cost	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	0	0	0	0
		21102001/22020803	Plant/Generator Fuel Cost	707	70731	02000	3,500,000	3,587,500	3,677,178	10764678.28	2,000,000	2,000,000	0	0
		21102001/22020901	Bank Charges (Other Than Interest)	707	70731	02000	800,000	820,000	840,500	2460500	500,000	500,000	0	0
		21102001/22021001	Refreshment & Meals	707	70731	02000	1,700,000	1,742,500	1,786,059	5228559.425	200,000	200,000	0	0
		21102001/22021003	Publicity and Advertisements	707	70731	02000	750,000	768,750	787,959	2306708.5	0	0	0	0
		21102001/22021004	Medical Expenses	707	70731	02000	3,000,000	3,075,000	3,151,869	9226868.85	1,500,000	1,500,000	0	0
		21102001/22021006	Postages & Courier Services	707	70731	02000	200,000	205,000	210,119	615118.85	100,000	100,000	0	0
		21102001/22021007	Welfare Packages	707	70731	02000	1,100,000	1,127,500	1,155,678	3383178.275	500,000	500,000	0	0
		21102001/22021009	Sporting Activities	707	70731	02000	200,000	205,000	210,119	615118.85	300,000	300,000	0	0
		21102001/22021014	Annual Budget Expenses & Administration	707	70731	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		21102001/22021016	Servicom	707	70731	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		21102001/22021010	Direct Teaching & Laboratory Cost	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/22021012	Promotion Services Wide	707	70731	02000	0	0	0	0	0	0	0	0
		21102001/22020403	Maintenance of Office Building & Residential Qtrs	707	70731	02000	7,000,000	7,175,000	7,354,369	21529368.85	5,000,000	5,000,000	0	2,000,000

Abia State Hospitals Management Board Total	1,354,854,970	1,388,726,329	1,423,444,274	4167025573	1,394,334,940	1,394,334,940	575,418,637	686,580,219
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35001001 Ministry of Environment
Personnel Cost

							175,269,990	179,651,680	184,142,916	539064586	235,045,110	235,045,110	143,836,027	148,944,183
35001001/21010101	Basic Salary	705	70560	02000	114,592,410	117,457,212	120,393,635	352443257	174,300,870	174,300,870	143,836,027	142,883,068	0	0
35001001/21010102	Overtime Payment	705	70560	02000	5,352,480	5,486,285	5,623,439	16462204	402,000	402,000	0	0	0	0
35001001/21010103	Consolidated Revenue Fund Charges - Salaries	705	70560	02000	8,283,760	8,490,843	8,703,112	25477715	2,605,956	2,605,956	0	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		35001001/21020101	Housing/Rent Allowance	705	70560	02000	24,335,760	24,944,151	25,567,752	74847663	25,961,236	25,961,236	0	0
		35001001/21020102	Transport Allowance	705	70560	02000	6,642,140	6,808,190	6,978,394	20428724	5,851,344	5,851,344	0	0
		35001001/21020103	Meal Subsidy	705	70560	02000	2,489,080	2,551,301	2,615,082	7655463	2,653,240	2,653,240	0	0
		35001001/21020104	Utility Allowance	705	70560	02000	1,442,780	1,478,842	1,515,805	4437427	1,863,204	1,863,204	0	0
		35001001/21020105	Entertainment Allowance	705	70560	02000	564,760	578,877	593,343	1736980	698,196	698,196	0	0
		35001001/21020106	Leave Allowance	705	70560	02000	5,892,960	6,040,282	6,191,279	18124521	17,430,087	17,430,087	0	6,061,115
		35001001/21020107	Domestic Staff Allowance	705	70560	02000	3,273,860	3,355,697	3,439,586	10069143	1,418,977	1,418,977	0	0
		35001001/21020203	Group Life Insurance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020110	Shift Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020114	Duty Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020111	Hazard Allowance	705	70560	02000	2,400,000	2,460,000	2,521,489	7381489	1,860,000	1,860,000	0	0
		35001001/21020124	Hazard Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/21020136	Rural Posting Allowance	705	70560	02000	0	0	0	0	0	0	0	0
							55,728,000	57,121,200	58,549,123	171398323.4	51,200,000	51,200,000	26,000,000	4,065,000
			Overhead Cost											
		35001001/22020101	Local Travel and Transport - Training	705	70560	02000	2,750,000	2,818,750	2,889,209	8457958.5	2,500,000	2,500,000	0	0
		35001001/22020102	Local Travel and Transport - Others	705	70560	02000	2,750,000	2,818,750	2,889,209	8457958.5	2,500,000	2,500,000	0	0
		35001001/22020202	Telephone Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020205	Water Rate	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020206	Sewerage Charges	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	1,100,000	1,127,500	1,155,678	3383178.275	1,000,000	1,000,000	0	300,000
		35001001/22020304	Magazines & Periodicals	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020309	Uniforms and other Clothing	705	70560	02000	110,000	112,750	115,568	338317.725	100,000	100,000	0	0
		35001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	330,000	338,250	346,703	1014953.175	300,000	300,000	0	0
		35001001/22020402	Maintenance of Office Furniture	705	70560	02000	440,000	451,000	462,271	1353270.9	400,000	400,000	0	0
		35001001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	550,000	563,750	577,839	1691588.625	500,000	500,000	0	0
		35001001/22020405	Maintenance of Plants & Generators	705	70560	02000	330,000	338,250	346,703	1014953.175	300,000	300,000	0	0
		35001001/22020411	Maintenance of Communication Equipments	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020501	Local Training	705	70560	02000	2,200,000	2,255,000	2,311,369	6766368.85	2,000,000	2,000,000	0	0
		35001001/22020502	International Training	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020605	Cleaning & Fumigation Services	705	70560	02000	39,023,000	39,998,575	40,998,534	120020109.3	36,000,000	36,000,000	26,000,000	3,000,000
		35001001/22020708	Medical Consulting	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	1,100,000	1,127,500	1,155,678	3383178.275	1,000,000	1,000,000	0	0
		35001001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,100,000	1,127,500	1,155,678	3383178.275	1,000,000	1,000,000	0	0
		35001001/22021001	Refreshment & Meals	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22021003	Publicity & Advertisements	705	70560	02000	0	0	0	0	0	0	0	0
		35001001/22021004	Medical Expenses	705	70560	02000	330,000	338,250	346,703	1014953.175	300,000	300,000	0	515,000
		35001001/22021006	Postages and Courier Services	705	70560	02000	110,000	112,750	115,568	338317.725	100,000	100,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		35001001/22021007	Welfare Packages	705	70560	02000	2,750,000	2,818,750	2,889,209	8457958.5	2,500,000	2,500,000	0	250,000
		35001001/22021009	Sporting Activities	705	70560	02000	330,000	338,250	346,703	1014953.175	300,000	300,000	0	0
		35001001/22021016	Servicom	705	70560	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		35001001/22021014	Annual Budget Expenses And Administration	705	70560	02000	275,000	281,875	288,914	845788.675	250,000	250,000	0	0
		35001001/22021021	Special Day/Celebration	705	70560	02000	0	0	0	0	0	0	0	0

Ministry of Environment Total							230,997,990	236,772,880	242,692,039	710462909.4	286,245,110	286,245,110	169,836,027	153,009,183
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35016001 Abia State Environmental Protection Agency (ASEPA)**Personnel Cost**

							173,899,020	178,246,440	182,702,529	534847989	242,627,730	242,627,730	171,024,377	163,531,134
35055001/21010102	Overtime Payment	705	70560	02000	6,079,000	6,230,969	6,386,743	18696712	9,337,000	9,337,000	0	0		
35055001/21010101	Basic Salary	705	70560	02000	97,419,950	99,855,448	102,351,823	299627221	137,449,010	137,449,010	164,685,795	163,531,134		
35055001/21020107	Domestic Staff Allowances	705	70560	02000	1,059,930	1,086,424	1,113,579	3259933	1,099,600	1,099,600	0	0		
35055001/21020101	Housing/Rent Allowance	705	70560	02000	27,346,750	28,030,412	28,731,168	84108330	35,058,980	35,058,980	0	0		
35055001/21020102	Transport Allowance	705	70560	02000	6,857,600	7,029,029	7,204,744	21091373	10,446,180	10,446,180	0	0		
35055001/21020103	Meal Subsidy	705	70560	02000	2,962,200	3,036,246	3,112,141	9110587	4,478,060	4,478,060	0	0		
35055001/21020104	Utility Allowance	705	70560	02000	1,623,600	1,664,188	1,705,785	4993573	138,000	138,000	0	0		
35055001/21020106	Leave Allowance	705	70560	02000	9,741,990	9,985,532	10,235,160	29962682	13,744,900	13,744,900	6,338,582	0		
35055001/21020111	Hazard Allowance	705	70560	02000	13,680,000	14,021,993	14,372,534	42074527	20,520,000	20,520,000	0	0		
35055001/21020114	Duty Allowance	710	71080	02000	7,128,000	7,306,199	7,488,852	21923051	10,356,000	10,356,000	0	0		

Overhead Cost

							19,860,000	20,356,500	20,865,296	61081795.65	23,900,000	23,900,000	150,000	0
35016001/22020101	Local Travel and Transport - Training	705	70560	02000	1,350,000	1,383,750	1,418,339	4152088.625	2,500,000	2,500,000	0	0		
35016001/22020102	Local Travel and Transport - Others	705	70560	02000	600,000	615,000	630,369	1845368.85	2,000,000	2,000,000	0	0		
35016001/22020201	Electricity Charges	705	70560	02000	0	0	0	0	100,000	100,000	0	0		
35016001/22020203	Internet Access Charges	705	70560	02000	250,000	256,250	262,649	768899.075	200,000	200,000	0	0		
35016001/22020204	Satellite Broadcasting Access Charges	705	70560	02000	0	0	0	0	0	0	0	0		
35016001/22020205	Water Rate	705	70560	02000	0	0	0	0	0	0	0	0		
35016001/22020208	Software Charges/Licensed Renewal	705	70560	02000	170,000	174,250	178,605	522855.225	200,000	200,000	0	0		
35016001/22020301	Office Stationeries/Computer Consumables	705	70560	02000	700,000	717,500	735,428	2152928.275	1,000,000	1,000,000	0	0		
35016001/22020305	Printing of Non Security Documents	705	70560	02000	0	0	0	0	500,000	500,000	0	0		
35016001/22020309	Uniforms & Other Clothing	705	70560	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0		
35016001/22020401	Maintenance of Motor Vehicle/Transport Equipment	705	70560	02000	5,000,000	5,125,000	5,253,119	15378118.85	1,000,000	1,000,000	0	0		
35016001/22020402	Maintenance of Office Furniture	705	70560	02000	300,000	307,500	315,178	922678.275	1,000,000	1,000,000	0	0		
35016001/22020403	Maintenance of Office Building Residential Qtrs	705	70560	02000	0	0	0	0	0	0	0	0		
35016001/22020404	Maintenance of Office/IT Equipments	705	70560	02000	800,000	820,000	840,500	2460500	800,000	800,000	0	0		
35016001/22020405	Maintenance of Plants & Generators	705	70560	02000	0	0	0	0	1,000,000	1,000,000	0	0		
35016001/22020406	Other Maintenance Services	705	70560	02000	1,500,000	1,537,500	1,575,928	4613428.275	500,000	500,000	0	0		
35016001/22020412	Maintenance of Markets/Public Places	705	70560	02000	0	0	0	0	0	0	0	0		

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/Economic Code	Economic Line Item Description	Main Function Code	Sub Function/Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		35016001/22020501	Local Training	705	70560	02000	250,000	256,250	262,649	768899.075	300,000	300,000	0	0
		35016001/22020601	Security Services	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020605	Cleaning & Fumigation Services	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020701	Financial Consulting	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22020703	Legal Services	705	70560	02000	0	0	0	0	1,000,000	1,000,000	0	0
		35016001/22020801	Motor Vehicle Fuel Cost	705	70560	02000	2,000,000	2,050,000	2,101,250	6151250	5,000,000	5,000,000	0	0
		35016001/22020802	Other Transport Equipment Fuel Cost	705	70560	02000	1,600,000	1,640,000	1,681,000	4921000	1,000,000	1,000,000	0	0
		35016001/22020803	Plant/Generator Fuel Cost	705	70560	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	150,000	0
		35016001/22020901	Bank Charges (Other Than Interest)	705	70560	02000	800,000	820,000	840,500	2460500	500,000	500,000	0	0
		35016001/22021001	Refreshment & Meals	705	70560	02000	600,000	615,000	630,369	1845368.85	500,000	500,000	0	0
		35016001/22021002	Honorarium and Sitting Allowance	705	70560	02000	0	0	0	0	0	0	0	0
		35016001/22021003	Publicity and Advertisement	705	70560	02000	200,000	205,000	210,119	615118.85	100,000	100,000	0	0
		35016001/22021004	Medical Expenses	705	70560	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0
		35016001/22021006	Postages & Courier Services	705	70560	02000	150,000	153,750	157,589	461338.625	100,000	100,000	0	0
		35016001/22021007	Welfare Packages	705	70560	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		35055001/22021009	Sporting Activities	705	70560	02000	100,000	102,500	105,059	307559.425	300,000	300,000	0	0
		35055001/22021016	Servicom	705	70550	02000	140,000	143,500	147,080	430580.325	150,000	150,000	0	0
		35016001/22021014	Annual Budget Expenses And Administration	705	70550	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		35055001/22021010	Direct Teaching & Laboratory Cost	705	70560	02000	0	0	0	0	0	0	0	0
		35055001/22021021	Special Day Celebration	705	70560	02000	0	0	0	0	0	0	0	0

Abia State Environmental Protection Agency (ASEPA) Total	193,759,020	198,602,940	203,567,825	595929784.7	266,527,730	266,527,730	171,174,377	163,531,134
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39001001 Ministry of Sports**Personnel Cost**

							66,442,380	68,103,379	69,805,913	204351672	71,521,680	71,521,680	54,225,988	106,390,776
39001001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000			8,888,490	9,110,699	9,338,466	27337655	11,328,560	11,328,560	0	0
39001001/21010101	Basic Salary	708	70810	02000			31,835,520	32,631,402	33,447,177	97914099	31,805,880	31,805,880	54,225,988	106,390,776
39002001/21010102	Overtime Payments	708	70810	02000			2,082,000	2,134,041	2,187,390	6403431	2,501,800	2,501,800	0	0
39001001/21020106	Leave Allowance	708	70810	02000			2,068,920	2,120,637	2,173,650	6363207	367,320	367,320	0	0
39001001/21020101	Housing/Rent Allowance	708	70810	02000			11,277,460	11,559,393	11,848,373	34685226	13,395,670	13,395,670	0	0
39001001/21020102	Transport Allowance	708	70810	02000			4,110,890	4,213,652	4,318,983	12643525	3,466,980	3,466,980	0	0
39001001/21020103	Meal Subsidy	708	70810	02000			961,600	985,634	1,010,268	2957502	1,677,680	1,677,680	0	0
39001001/21020104	Utility Allowance	708	70810	02000			2,263,820	2,320,411	2,378,418	6962649	1,091,180	1,091,180	0	0
39002001/21020105	Entertainment Allowance	708	70810	02000			474,770	486,631	498,792	1460193	2,082,700	2,082,700	0	0
39002001/21020107	Domestic Staff Allowance	708	70810	02000			2,478,910	2,540,879	2,604,396	7624185	3,803,910	3,803,910	0	0
39001001/21010102	Overtime Payments	708	70810	02000			0	0	0	0	0	0	0	0

Overhead Cost

							9,050,000	9,276,250	9,508,050	27834299.65	10,400,000	10,400,000	74,982,900	68,150,000
39001001/22020101	Local Travel and Transport - Training	708	70810	02000			600,000	615,000	630,369	1845368.85	600,000	600,000	0	0
39001001/22020102	Local Travel and Transport - Others	708	70810	02000			1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	1,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
		39001001/22020103	International Transport and Travels - Training	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	10,000,000	2,000,000	
		39001001/22020205	Water Rates	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22020202	Telephone Charges	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	700,000	717,500	735,428	2152928.275	700,000	700,000	450,000	150,000	
		39001001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0	
		39001001/22020310	Teaching aids/Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22020311	Food Stuff/Catering Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22020405	Maintenance of Plants & Generators	708	70810	02000	600,000	615,000	630,369	1845368.85	600,000	600,000	0	0	
		39001001/22020406	Other Maintenance Services	708	70810	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0	
		39001001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0	
		39001001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0	
		39001001/22020402	Maintenance of Office Furniture	708	70810	02000	450,000	461,250	472,779	1384029.2	1,000,000	1,000,000	0	0	
		39001001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0	
		39001001/22020501	Local Training	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0	
		39001001/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	400,000	410,000	420,250	1230250	400,000	400,000	0	0	
		39001001/22020803	Plant/Generator Fuel Cost	708	70810	02000	250,000	256,250	262,649	768899.075	400,000	400,000	0	0	
		39001001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	400,000	410,000	420,250	1230250	200,000	200,000	0	0	
		39001001/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22021004	Medical Expenses	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	232,900	0	
		39001001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	0	0	0	0	
		39001001/22021007	Welfare Packages	708	70810	02000	300,000	307,500	315,178	922678.275	1,000,000	1,000,000	0	0	
		39001001/22021009	Sporting Activities	708	70810	02000	150,000	153,750	157,589	461338.625	300,000	300,000	64,300,000	65,000,000	
		39001001/22021016	Servicom	708	70810	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
		39001001/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
Ministry of Sports Total							75,492,380	77,379,629	79,313,963	232185971.7	81,921,680	81,921,680	129,208,888	174,540,776	
39002001 Enyimba Football Club															
Personnel Cost							700,000,000	717,500,000	735,437,491	2152937491	1,000,000,000	1,000,000,000	592,943,050	418,000,000	
		39002001/21010101	Basic Salary	708	70810	02000	700,000,000	717,500,000	735,437,491	2152937491	1,000,000,000	1,000,000,000	592,943,050	418,000,000	
		39002001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0	
		39002001/21020103	Meal Subsidy	708	70810	02000	0	0	0	0	0	0	0	0	
		39002001/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	0	0	0	
		39002001/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	0	0	
		39002001/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	0	0	0	0	
		39002001/21020102	Transport Allowance	708	70810	02000	0	0	0	0	0	0	0	0	
Overhead Cost							338,000,000	356,700,000	365,617,440	1060317440	502,000,000	502,000,000	170,000,000	695,300,000	
		39002001/22020102	Local Travel and Transport - Others	708	70810	02000	9,000,000	9,225,000	9,455,619	27680618.85	20,000,000	20,000,000	0	8,000,000	
		39002001/22020101	Local Travel and Transport - Training	708	70810	02000	10,000,000	10,250,000	10,506,250	30756250	30,000,000	30,000,000	10,000,000	0	
		39002001/22020103	International Transport and Travels - Training	708	70810	02000	60,000,000	61,500,000	63,037,500	184537500	163,000,000	163,000,000	60,000,000	110,000,000	
		39002001/22020208	Software Charges/Licensed Renewal	708	70810	02000	0	0	0	0	0	0	0	0	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisati on Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		39002001/22020202	Telephone Charges	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		39002001/22020303	Newspapers	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020304	Magazines & Periodicals	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020306	Printing of Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020307	Drugs and Medical Supplies	708	70810	02000	0	0	0	0	2,000,000	2,000,000	0	0
		39002001/22020305	Printing and Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020308	Field & Camping Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020309	Uniforms & Other Clothing	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		39002001/22020310	Teaching aids/Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020311	Food Stuff/Catering Materials Supplies	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020404	Maintenance of Office/IT Equipments	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020405	Maintenance of Plants & Generators	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		39002001/22020406	Other Maintenance Services	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	5,000,000	5,000,000	0	0
		39002001/22020413	Minor Road Maintenance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020501	Local Training	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020605	Cleaning & Fumigation Services	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020701	Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020703	Legal Services	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22020803	Plant/Generator Fuel Cost	708	70810	02000	750,000	768,750	787,959	2306708.5	2,000,000	2,000,000	0	0
		39002001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	2,000,000	2,000,000	0	0
		39002001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
		39002001/22021007	Welfare Packages	708	70810	02000	2,000,000	2,050,000	2,101,250	6151250	3,000,000	3,000,000	0	0
		39002001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021008	Subscription to Professional Bodies	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021009	Sporting Activities	708	70810	02000	240,000,000	256,250,000	262,656,250	758906250	250,000,000	250,000,000	100,000,000	577,300,000
		39002001/22021004	Medical Expenses	708	70810	02000	10,000,000	10,250,000	10,506,250	30756250	17,750,000	17,750,000	0	0
		39002001/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39002001/22021014	Annual Budget Expenses And Administration	705	70560	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		39002001/22021016	Servicom	705	70560	02000	0	0	0	0	0	0	0	0
		39002001/22030107	Furnishing Advances	708	70810	02000	0	0	0	0	0	0	0	0
Enyimba Football Club Total							1,038,000,000	1,074,200,000	1,101,054,931	3213254931	1,502,000,000	1,502,000,000	762,943,050	1,113,300,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
39002002	Abia Warriors Football Club													
			Personnel Cost				400,000,000	410,000,000	420,250,000	1230250000	400,000,000	400,000,000	372,000,000	397,190,000
		39002002/21010101	Basic Salary	708	70810	02000	400,000,000	410,000,000	420,250,000	1230250000	400,000,000	400,000,000	372,000,000	397,190,000
			Overhead Cost				330,000,000	348,500,000	357,212,426	1035712426	349,000,000	349,000,000	15,000,000	0
		39002002/22020101	Local Travel and Transport - Training	708	70810	02000	20,000,000	20,500,000	21,012,500	61512500	34,000,000	34,000,000	0	0
		39002002/22020102	Local Travel and Transport - Others	708	70810	02000	20,000,000	20,500,000	21,012,500	61512500	48,000,000	48,000,000	0	0
		39002002/22020305	Printing of Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020301	Office Stationeries and Computer Consumables	705	70560	02000	250,000	256,250	262,649	768899.075	1,000,000	1,000,000	0	0
		39002002/22020309	Uniforms and other Clothing	708	70810	02000	5,000,000	5,125,000	5,253,119	15378118.85	10,000,000	10,000,000	0	0
		39002002/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020402	Maintenance of Office Furniture	708	70810	02000	540,000	553,500	567,330	1660830.325	500,000	500,000	0	0
		39002002/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		39002002/22020405	Maintenance of Plants and Generators	708	70810	02000	4,000,000	4,100,000	4,202,500	12302500	5,500,000	5,500,000	0	0
		39002002/22020502	International Travel and Transport - Training	708	70810	02000	43,849,000	44,945,225	46,068,848	134863073.5	0	0	0	0
		39002002/22020501	Local Training	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22020701	Financial Consulting	708	70810	02000	611,000	626,275	641,927	1879201.75	600,000	600,000	0	0
		39002002/22020803	Plants/Generator Fuel Costs	708	70810	02000	5,200,000	5,330,000	5,463,250	15993250	5,000,000	5,000,000	0	0
		39002002/22020801	Motor Vehicle Fuel Costs	708	70810	02000	750,000	768,750	787,959	2306708.5	0	0	0	0
		39002002/22021003	Publicity and Advertisements	708	70810	02000	500,000	512,500	525,309	1537809.425	1,000,000	1,000,000	0	0
		39002002/22021007	Welfare Packages	708	70810	02000	40,000,000	41,000,000	42,025,000	123025000	40,000,000	40,000,000	0	0
		39002002/22021009	Sporting Activities	708	70810	02000	185,000,000	199,875,000	204,871,869	589746868.9	190,000,000	190,000,000	15,000,000	0
		39002002/22021004	Medical Expenses	708	70810	02000	900,000	922,500	945,559	2768059.425	10,000,000	10,000,000	0	0
		39002002/22021001	Refreshment & Meals	708	70810	02000	0	0	0	0	0	0	0	0
		39002002/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		39002002/22021006	Servicom	708	70810	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
			Abia Warriors Football Club Total				730,000,000	758,500,000	777,462,426	2265962426	749,000,000	749,000,000	387,000,000	397,190,000
39002003	Abia Comets Football Club													
			Personnel Cost				170,000,000	174,250,000	178,606,243	522856243	170,000,000	170,000,000	169,448,256	183,568,944
		39002003/21010101	Basic Salary	708	70810	02000	170,000,000	174,250,000	178,606,243	522856243	170,000,000	170,000,000	169,448,256	183,568,944
			Overhead Cost				40,000,000	41,000,000	42,024,975	123024975.4	40,000,000	40,000,000	17,500,000	14,500,000
		39002003/22020101	Local Travel and Transport - Training	708	70810	02000	8,000,000	8,200,000	8,405,000	24605000	8,000,000	8,000,000	0	0
		39002003/22020102	Local Travel and Transport - Others	708	70810	02000	7,000,000	7,175,000	7,354,369	21529368.85	7,000,000	7,000,000	0	0
		39002003/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	1,700,000	1,742,500	1,786,059	5228559.425	2,000,000	2,000,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		39002003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	300,000	307,500	315,178	922678.275	0	0	0	0
		39002003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		39002003/22021009	Sporting Activities	708	70810	02000	20,000,000	20,500,000	21,012,500	61512500	20,000,000	20,000,000	17,500,000	14,500,000
Abia Comets Football Club Total							210,000,000	215,250,000	220,631,218	645881218.4	210,000,000	210,000,000	186,948,256	198,068,944
39051001	Abia State Sports Council													
			Personnel Cost				278,603,600	285,568,643	292,707,814	856880057	296,926,050	296,926,050	224,747,218	206,060,618
		39051001/21010101	Basic Salary	708	70810	02000	159,510,550	163,498,305	167,585,760	490594615	151,359,390	151,359,390	211,374,500	206,060,618
		39051001/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21010102	Overtime Payments	708	70810	02000	11,076,000	11,352,891	11,636,708	34065599	10,716,000	10,716,000	0	0
		39051001/21020109	Call Duties Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020102	Transport Allowance	708	70810	02000	13,826,400	14,172,054	14,526,352	42524806	14,164,200	14,164,200	0	0
		39051001/21020104	Utility Allowance	708	70810	02000	3,250,800	3,332,061	3,415,362	9998223	3,394,600	3,394,600	0	0
		39051001/21020105	Entertainment Allowance	708	70810	02000	594,000	608,850	624,061	1826911	306,700	306,700	0	0
		39051001/21020106	Leave Allowance	708	70810	02000	15,574,670	15,964,034	16,363,133	47901837	52,846,007	52,846,007	13,372,719	0
		39051001/21020103	Meal Subsidy	708	70810	02000	6,054,000	6,205,345	6,360,471	18619816	6,183,600	6,183,600	0	0
		39051001/21020107	Domestic Staff Allowance	708	70810	02000	9,274,440	9,506,300	9,743,947	28524687	6,624,600	6,624,600	0	0
		39051001/21020101	Housing Allowance	708	70810	02000	59,442,740	60,928,803	62,452,020	182823563	51,330,953	51,330,953	0	0
		39051001/21020111	Hazard Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020118	Call Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020114	Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020117	Incentive allowance (budget etc)	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020126	Newspaper Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020120	Cold/Tea Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/21020202	Contribution Pension	708	70810	02000	0	0	0	0	0	0	0	0
			Overhead Cost				13,000,000	13,325,000	13,658,045	39983045.05	13,000,000	13,000,000	800,000	15,000,000
		39051001/22020101	Local Travel and Transport - Training	708	70810	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		39051001/22020102	Local Travel and Transport - Others	708	70810	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		39051001/22020205	Water Rate	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22020301	Office Stationeries/Computer Consumables	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020305	Printing and Non Security Documents	708	70810	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		39051001/22020309	Uniforms & Other Clothing	708	70810	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
		39051001/22020401	Maintenance of Motor Vehicle/Transport Equipment	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020405	Maintenance of Plants and Generators	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020402	Maintenance of Office Furniture	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		39051001/22020406	Other Maintenance Services	708	70810	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		39051001/22020501	Local Training	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22020701	Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020803	Plant/Generator Fuel Cost	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020901	Bank Charges (Other Than Interest)	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22021005	Service School Fees Payment	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021006	Postage and Courier Services	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		39051001/22021007	Welfare Packages	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	5,000,000
		39051001/22021009	Sporting Activities	708	70810	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	800,000	10,000,000
		39051001/22021001	Refreshment & Meals	708	70810	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		39051001/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021003	Publicity and Advertisements	708	70810	02000	0	0	0	0	0	0	0	0
		39051001/22021004	Medical Expenses	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051001/22020000	Servicom	708	70810	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		39051001/22021014	Annual Budget Expenses And Administration	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
Abia State Sports Council Total							291,603,600	298,893,643	306,365,859	896863102.1	309,926,050	309,926,050	225,547,218	221,060,618
39051002	Youths Sports Federation of Nigeria (YSFON)													
	Personnel Cost						18,000,000	18,450,000	18,911,248	55361248	18,000,000	18,000,000	12,000,000	12,000,000
		39051002/21010101	Basic Salary	708	70810	02000	18,000,000	18,450,000	18,911,248	55361248	18,000,000	18,000,000	12,000,000	12,000,000
		39051002/21010102	Overtime Payment	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/21020101	Housing /Rent Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/21020102	Transport Allowance	708	70810	02000	0	0	0	0	0	0	0	0
	Overhead Cost						6,000,000	6,150,000	6,303,713	18453713.1	6,000,000	6,000,000	0	0
		39051002/22021005	Local Travel and Transport - Others	708	70810	02000	700,000	717,500	735,428	2152928.275	500,000	500,000	0	0
		39051002/22020101	Local Travel & Transport - Training	708	70810	02000	700,000	717,500	735,428	2152928.275	500,000	500,000	0	0
		39051002/22020301	Office Stationary/ Computer Consumables	708	70810	02000	800,000	820,000	840,500	2460500	500,000	500,000	0	0
		39051002/22020401	Maintenance of Motor Veh/Transport Equip	708	70810	02000	800,000	820,000	840,500	2460500	500,000	500,000	0	0
		39051002/22020405	Maintenance of Plants and Generators	708	70810	02000	1,200,000	1,230,000	1,260,750	3690750	1,000,000	1,000,000	0	0
		39051002/22020801	Motor Vehicle Fuel Cost	708	70810	02000	500,000	512,500	525,309	1537809.425	300,000	300,000	0	0
		39051002/22020803	Plants/Generator Fuel Cost	708	70810	02000	600,000	615,000	630,369	1845368.85	500,000	500,000	0	0
		39051002/22021007	Welfare Packages	708	70810	02000	700,000	717,500	735,428	2152928.275	2,200,000	2,200,000	0	0
		39051002/22021009	Sporting Activities	708	70810	02000	0	0	0	0	0	0	0	0
		39051002/22021016	Servicom	708	70810	02000	0	0	0	0	0	0	0	0
Youths Sports Federation of Nigeria (YSFON) Total							24,000,000	24,600,000	25,214,961	73814961.1	24,000,000	24,000,000	12,000,000	12,000,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
 SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
39051003	Abia Angels Football Club													
	Personnel Cost						120,000,000	123,000,000	126,074,994	369074994	120,000,000	120,000,000	70,000,000	79,500,000
		39051003/21010101	Basic Salary	708	70810	02000	120,000,000	123,000,000	126,074,994	369074994	120,000,000	120,000,000	70,000,000	79,500,000
		39051003/21010102	Overtime Payments	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21010103	Consolidated Revenue Fund Charges - Salaries	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020102	Transport Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020101	Housing/Rent Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020103	Meal Subsidy	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020105	Entertainment Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020106	Leave Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020107	Domestic Staff Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020104	Utility Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/21020114	Duty Allowance	708	70810	02000	0	0	0	0	0	0	0	0
							20,150,000	20,653,750	21,170,005	61973754.58	23,300,000	23,300,000	0	47,000,000
	Overhead Cost													
		39051003/22020101	Local Travel and Transport - Training	708	70810	02000	3,500,000	3,587,500	3,677,178	10764678.28	3,000,000	3,000,000	0	0
		39051003/22020102	Local Travel and Transport - Others	708	70810	02000	3,000,000	3,075,000	3,151,869	9226868.85	2,500,000	2,500,000	0	0
		39051003/22020103	International Transport and Travels - Training	708	70810	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	0	0
		39051003/22020205	Water Rates	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020203	Internet Access Charges	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020208	Software Charges/License Renewal	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020301	Office Stationeries/Computer Consumables	708	70810	02000	300,000	307,500	315,178	922678.275	200,000	200,000	0	0
		39051003/22020302	Books	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020305	Printing of Non Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020304	Magazines & Periodicals	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020306	Printing of Security Documents	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020309	Uniforms & Other Clothing	708	70810	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	0	0
		39051003/22020310	Teaching aids/ Instruction Materials	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020401	Maintenance of Motor Vehicle/Transport	708	70810	02000	250,000	256,250	262,649	768899.075	200,000	200,000	0	0
		39051003/22020403	Maintenance of Office Building Residential Qtrs	708	70810	02000	0	0	0	0	200,000	200,000	0	0
		39051003/22020404	Maintenance of Office / IT Equipments	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020402	Maintenance of Office Furniture	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020406	Other Maintenance Services	708	70810	02000	2,500,000	2,562,500	2,626,559	7689059.425	0	0	0	0
		39051003/22020413	Minor Road Maintenance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020501	Local Training	708	70810	02000	0	0	0	0	2,000,000	2,000,000	0	0
		39051003/22020602	Office Rent	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020604	Security Vote (Including Operations)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22020701	Financial Consulting	708	70810	02000	0	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
		39051003/22020801	Motor Vehicle Fuel Cost	708	70810	02000	0	0	0	0	3,000,000	3,000,000	0	0
		39051003/22020802	Other Transport Equipment Fuel Cost	708	70810	02000	1,000,000	1,025,000	1,050,619	3075618.85	0	0	0	0
		39051003/22020803	Plant/Generator Fuel Cost	708	70810	02000	350,000	358,750	367,709	1076458.5	500,000	500,000	0	0
		39051003/22020901	Bank Charges (Other Than Interest)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021001	Refreshment and Meals	708	70810	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		39051003/22021002	Honorarium & Sitting Allowance	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021003	Publicity & Advertisements	708	70810	02000	0	0	0	0	200,000	200,000	0	0
		39051003/22021006	Postages & Courier Services	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021007	Welfare Packages	708	70810	02000	3,000,000	3,075,000	3,151,869	9226868.85	3,000,000	3,000,000	0	0
		39051003/22021009	Sporting Activities	708	70810	02000	200,000	205,000	210,119	615118.85	5,000,000	5,000,000	0	47,000,000
		39051003/22021004	Medical Expenses	708	70810	02000	3,000,000	3,075,000	3,151,869	9226868.85	300,000	300,000	0	0
		39051003/22021016	Servicom	708	70810	02000	0	0	0	0	150,000	150,000	0	0
		39051003/22021014	Annual Budget Expenses & Administration	708	70810	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		39051003/22021013	Promotion (SERVICE WIDE)	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021020	Foreign Scholarship Scheme	708	70810	02000	0	0	0	0	0	0	0	0
		39051003/22021021	Special Days/Celebrations	708	70810	02000	0	0	0	0	0	0	0	0

Abia Angels Football Club Total	140,150,000	143,653,750	147,244,999	431048748.6	143,300,000	143,300,000	70,000,000	126,500,000
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51001001 Ministry of Local Government and Chieftaincy Affairs

Personnel Cost

							104,109,430	106,712,096	109,379,818	320201344	99,935,810	99,935,810	95,684,623	91,398,303
51001001/21010101	Basic Salary	701	70111	02000	49,940,450	51,188,950	52,468,663	153598063	45,515,420	45,515,420	95,684,623	91,398,303		
51001001/21010102	Overtime Payments	701	70111	02000	3,186,000	3,265,640	3,347,273	9798913	3,162,000	3,162,000	0	0		
51001001/21010103	Consolidated Revenue Fund Charges - Salaries	701	70111	02000	15,940,840	16,339,352	16,747,828	49028020	20,812,250	20,812,250	0	0		
51001001/21020101	Housing/Rent Allowance	701	70111	02000	19,890,710	20,387,973	20,897,661	61176344	16,854,160	16,854,160	0	0		
51001001/21020102	Transport Allowance	701	70111	02000	4,346,400	4,455,055	4,566,424	13367879	4,238,400	4,238,400	0	0		
51001001/21020103	Meal Subsidy	701	70111	02000	1,899,600	1,947,079	1,995,747	5842426	1,838,400	1,838,400	0	0		
51001001/21020104	Utility Allowance	701	70111	02000	1,065,600	1,092,238	1,119,537	3277375	1,018,800	1,018,800	0	0		
51001001/21020105	Entertainment Allowance	701	70111	02000	108,000	110,690	113,451	332141	90,000	90,000	0	0		
51001001/21020106	Leave Allowance	701	70111	02000	5,081,990	5,209,037	5,339,253	15630280	4,551,490	4,551,490	0	0		
51001001/21020107	Domestic Staff Allowance	701	70111	02000	2,649,840	2,716,082	2,783,981	8149903	1,854,890	1,854,890	0	0		
51001001/21020109	Call Duties Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
51001001/21020108	Shift Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
51001001/21020110	Clinical Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
51001001/21020111	Hazard Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
51001001/21020112	Rural Posting Allowance	701	70111	02000	0	0	0	0	0	0	0	0		
51001001/21020113	Teaching Allowance	701	70111	02000	0	0	0	0	0	0	0	0		

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.**

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
Overhead Cost							14,900,000	15,272,500	15,654,222	45826722.3	14,900,000	14,900,000	8,922,844	7,359,624
		51001001/22020101	Local Transport & Travel-Training	701	70111	02000	2,000,000	2,050,000	2,101,250	6151250	2,000,000	2,000,000	830,000	0
		51001001/22020102	Local Transport & Travel-Others	701	70111	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	385,000	0
		51001001/22020103	International Transport and Travels - Training	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020104	International Transport & Travel-Others	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020203	Internet Access Charges	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020205	Water Rates	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020301	Office Stationeries/Computer Consumables	701	70111	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0
		51001001/22020303	Newspapers	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020305	Printing of Non Security Documents	701	70111	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0
		51001001/22020309	Uniforms and other Clothing	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020401	Maintenance of Motor Vehicles/Transport Equipment	701	70111	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		51001001/22020402	Maintenance of Office Furniture	701	70111	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		51001001/22020403	Maintenance of Office Building/ Residential Qtrs	701	70111	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		51001001/22020404	Maintenance of Office IT Equipment	701	70111	02000	100,000	102,500	105,059	307559.425	100,000	100,000	0	0
		51001001/22020405	Maintenance of Plants and Generators	701	70111	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		51001001/22020413	Minor Road Maintenance	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020502	International Training	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020605	Cleaning & Fumigation Services	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22020801	Motor Vehicle Fuel Cost	701	70111	02000	600,000	615,000	630,369	1845368.85	600,000	600,000	0	0
		51001001/22020803	Plants/Generator Fuel Cost	701	70111	02000	500,000	512,500	525,309	1537809.425	500,000	500,000	300,000	0
		51001001/22020901	Bank Charges(Other Than Interest)	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22021001	Refreshments & Meals	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22021002	Honorarium & Sitting Allowance	701	70111	02000	6,000,000	6,150,000	6,303,750	18453750	6,000,000	6,000,000	3,046,570	0
		51001001/22021003	Publicity & Advertisements	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22021004	Medical Expenses	701	70111	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
		51001001/22021006	Postages and Courier Services	701	70111	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
		51001001/22021007	Welfare Packages	701	70111	02000	2,500,000	2,562,500	2,626,559	7689059.425	2,500,000	2,500,000	4,361,274	7,359,624
		51001001/22021009	Sporting Activities	701	70111	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
		51001001/22020105	Hotel accommodation	701	70111	02000	0	0	0	0	0	0	0	0
		51001001/22021014	Annual Budget Expenses And Administration	701	70111	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
		51001001/22021016	Servicom	701	70111	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
		51001001/22020501	Local Training	701	70111	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
Ministry of Local Government and Chieftaincy Affairs Total							119,009,430	121,984,596	125,034,040	366028066.3	114,835,810	114,835,810	104,607,468	98,757,927

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=
69001001	Ministry of Strategy & Social Development													
	Personnel Cost						75,000,000	76,874,982	78,796,828	230671810	37,689,120	37,689,120	38,925,718	4,467,494
69001001/21010101			Basic Salary	710	71080	02000	50,000,000	51,250,000	52,531,248	153781248	18,153,760	18,153,760	38,925,718	4,467,494
69001001/21010102			Overtime Payments	710	71080	02000	2,000,000	2,050,000	2,101,248	6151248	1,050,000	1,050,000	0	0
69001001/21010103			Consolidated Revenue Fund Charges	710	71080	02000	0	0	0	0	0	0	0	0
69001001/21020101			Housing / Rent Allowances	710	71080	02000	9,000,000	9,224,994	9,455,618	27680612	8,521,220	8,521,220	0	0
69001001/21020102			Transport Allowance	710	71080	02000	3,000,000	3,074,994	3,151,861	9226855	2,496,590	2,496,590	0	0
69001001/21020103			Meal Subsidy	710	71080	02000	2,000,000	2,050,000	2,101,248	6151248	1,027,280	1,027,280	0	0
69001001/21020105			Entertainment Allowance	710	71080	02000	2,000,000	2,050,000	2,101,248	6151248	510,730	510,730	0	0
69001001/21020106			Leave Allowance	710	71080	02000	2,000,000	2,050,000	2,101,248	6151248	1,816,480	1,816,480	0	0
69001001/21020104			Utility Allowance	710	71080	02000	1,000,000	1,024,994	1,050,612	3075606	839,180	839,180	0	0
69001001/21020107			Domestic Staff Allowance	710	71080	02000	4,000,000	4,100,000	4,202,497	12302497	3,273,880	3,273,880	0	0
	Overhead Cost						10,150,000	10,403,750	10,663,728	31217477.93	10,150,000	35,150,000	2,000,000	0
69001001/22020101			Local Travels and Transport - Training	710	71080	02000	1,000,000	1,025,000	1,050,619	3075618.85	1,000,000	1,000,000	0	0
69001001/22020102			Local Travels and Transport - Other	710	71080	02000	1,500,000	1,537,500	1,575,928	4613428.275	1,500,000	1,500,000	0	0
69001001/22020301			Office Stationary and Computer Consumables	710	71080	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
69001001/22020309			Uniform and Other Clothing	710	71080	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
69001001/22020402			Maintenance of Office Furniture	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
69001001/22020404			Maintenance of Office and ICT Equipments	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
69001001/22020405			Maintenance of Plant and Generator	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
69001001/22020401			Maintenance of Motor Vehicle	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
69001001/22020406			Other Maintenance Services	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
69001001/22020501			Local Training	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0
69001001/22020801			Motor Vehicle Fuel Costs	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
69001001/22020802			Other Transport Equipment Fuel Costs	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
69001001/22020803			Plant / Generator Fuel Cost	710	71080	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0
69001001/22021009			Sporting Activities	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
69001001/22021004			Medical Expenses	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0
69001001/22021007			Welfare Package	710	71080	02000	4,400,000	4,510,000	4,622,750	13532750	4,400,000	19,400,000	2,000,000	0
69001001/22021016			Servicom	710	71080	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0
69001001/22021014			Annual Budget Expenses And Administration	710	71080	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0
69001001/22021021			Special Days/Celebrations	710	71080	02000	0	0	0	0	0	10,000,000	0	0
Ministry of Strategy & Social Development Total							85,150,000	87,278,732	89,460,556	261889287.9	47,839,120	72,839,120	40,925,718	4,467,494

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAILED BUDGETED RECURRENT EXPENDITURE BY ORGANISATION BY SECTOR
SOCIAL SECTOR...Cont'd.

Organisation Code	Organisation Name	Organisation/ Economic Code	Economic Line Item Description	Main Function Code	Sub Function/ Class Code	Fund Code	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	Total 3 Years Budgets =N=	Budget 2019 =N=	Final Budget 2019 =N=	Actual (to Period 12) 2019 =N=	Actual 2018 =N=	
70001001 Ministry of Joint Projects							15,515,550	15,903,377	16,300,904	47719831	20,391,590	20,391,590	25,489,773	10,851,871	
Personnel Cost															
		70001001/21010101	Basic Salary	710	71080	02000	8,083,890	8,285,979	8,493,122	24862991	10,405,040	10,405,040	25,489,773	10,851,871	
		70001001/21010102	Overtime Payment	710	71080	02000	848,970	870,183	891,935	2611088	848,970	848,970	0	0	
		70001001/21020101	Housing / Rent Subsidy	710	71080	02000	2,135,700	2,189,085	2,243,803	6568588	4,104,770	4,104,770	0	0	
		70001001/21020102	Transport Allowance	710	71080	02000	804,800	824,920	845,533	2475253	804,800	804,800	0	0	
		70001001/21020106	Leave Allowance	710	71080	02000	1,683,960	1,726,049	1,769,194	5179203	1,040,500	1,040,500	0	0	
		70001001/21020103	Meal Subsidy	710	71080	02000	333,300	341,631	350,166	1025097	351,600	351,600	0	0	
		70001001/21020105	Entertainment Allowance	710	71080	02000	456,770	468,186	479,890	1404846	456,770	456,770	0	0	
		70001001/21020107	Domestic Staff Allowance	710	71080	02000	472,980	484,793	496,906	1454679	1,683,960	1,683,960	0	0	
		70001001/21020104	Utility Allowance	710	71080	02000	695,180	712,551	730,355	2138086	695,180	695,180	0	0	
Overhead Cost							39,130,000	40,108,250	41,110,830	120349080.2	7,150,000	7,150,000	150,000	0	
		70001001/22020102	Local Travel and Transport Others	710	71080	02000	3,000,000	3,075,000	3,151,869	9226868.85	1,200,000	1,200,000	0	0	
		70001001/22020101	Local Travel and Transport - Training	710	71080	02000	2,000,000	2,050,000	2,101,250	6151250	1,500,000	1,500,000	0	0	
		70001001/22020205	Water Rates	710	71080	02000	80,000	82,000	84,043	246042.825	0	0	0	0	
		70001001/22020202	Telephone Charges	701	70111	02000	150,000	153,750	157,589	461338.625	0	0	0	0	
		70001001/22020301	Office Stationary and Computer Consumables	710	71080	02000	800,000	820,000	840,500	2460500	500,000	500,000	150,000	0	
		70001001/22020305	Printing of Non Security Documents	710	71080	02000	400,000	410,000	420,250	1230250	200,000	200,000	0	0	
		70001001/22020309	Uniform and Other Clothing	710	71080	02000	50,000	51,250	52,529	153779.2	50,000	50,000	0	0	
		70001001/22020402	Maintenance of Office Furniture	710	71080	02000	500,000	512,500	525,309	1537809.425	200,000	200,000	0	0	
		70001001/22020401	Maintenance of Motor Veh / Transport Equip	710	71080	02000	600,000	615,000	630,369	1845368.85	300,000	300,000	0	0	
		70001001/22020405	Maintenance of Plant and Generators	710	71080	02000	300,000	307,500	315,178	922678.275	300,000	300,000	0	0	
		70001001/22020406	Other Maintenance Services	710	71080	02000	400,000	410,000	420,250	1230250	0	0	0	0	
		70001001/22020403	Maintenance of Office Building / Residential Qtr	710	71080	02000	200,000	205,000	210,119	615118.85	200,000	200,000	0	0	
		70001001/22020501	Local Training	710	71080	02000	11,300,000	11,582,500	11,872,059	34754559.43	0	0	0	0	
		70001001/22020801	Motor Vehicle Fuel Cost	710	71080	02000	600,000	615,000	630,369	1845368.85	500,000	500,000	0	0	
		70001001/22020803	Plant and Generator Fuel Cost	710	71080	02000	500,000	512,500	525,309	1537809.425	400,000	400,000	0	0	
		70001001/22020901	Bank Charges	701	70111	02000	300,000	307,500	315,178	922678.275	0	0	0	0	
		70001001/22021001	Refreshment and Meals	710	71080	02000	200,000	205,000	210,119	615118.85	0	0	0	0	
		70001001/22021004	Medical Expenses	710	71080	02000	350,000	358,750	367,709	1076458.5	300,000	300,000	0	0	
		70001001/22021007	Welfare Packages	710	71080	02000	6,000,000	6,150,000	6,303,750	18453750	800,000	800,000	0	0	
		70001001/22021009	Sporting Activities	710	71080	02000	700,000	717,500	735,428	2152928.275	300,000	300,000	0	0	
		70001001/22021003	Publicity and Advertisement	701	70111	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0	
		70001001/22021006	Postage and Courier Services	701	70111	02000	300,000	307,500	315,178	922678.275	0	0	0	0	
		70001001/22021014	Annual Budget Expenses And Administration	710	71080	02000	250,000	256,250	262,649	768899.075	250,000	250,000	0	0	
		70001001/22021016	Servicom	710	71080	02000	150,000	153,750	157,589	461338.625	150,000	150,000	0	0	
		70001001/22021021	Special Day Celebration	701	70111	02000	5,000,000	5,125,000	5,253,119	15378118.85	0	0	0	0	
Ministry of Joint Projects Total							54,645,550	56,011,627	57,411,734	168068911.2	27,541,590	27,541,590	25,639,773	10,851,871	
Grand Total							23,101,304,171	23,526,283,722	24,105,418,816	70,733,006,709	24,582,707,460	24,742,707,460	16,989,221,050	20,345,061,309	

DETAILED CAPITAL EXPENDITURE BUDGET BY ORGANISATION

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	70001001	Ministry of Joint Projects	350

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
11001001 Office of the Governor - Government House															
Reform of Government and Governance															
11001001/23010105/13000001		Acquisition of Capital Assets (Purch of Veh & Other Cap Asset)	1305	11	701	70111	03000	401216	0	0	20,000,000	20,000,000	18,000,000	18,450,000	18,911,250
11001001/23010124/13000002		Government Publicity	1305	11	701	70111	03000	401216	0	0	0	0	0	0	0
11001001/23010105/13000003		Purchase of Motor Vehicles for Government House/MDAs	1305	11	701	70111	03000	401216	904,009,000	192,926,159	1,800,000,000	600,000,000	900,000,000	922,500,000	945,562,500
11001001/23010106/13000004		Purchase of Motor Vans for Government House	1305	11	701	70111	03000	401216	0	0	130,000,000	130,000,000	200,000,000	205,000,000	210,125,000
11001001/23010107/13000005		Purchase of Trucks for Government House	1305	11	701	70111	03000	401216	0	0	450,000,000	150,000,000	50,000,000	51,250,000	52,531,250
11001001/23010108/13000006		Purchase of Buses for Government House/MDAs	1305	11	701	70111	03000	401216	78,289,500	39,500,000	400,000,000	200,000,000	546,000,000	615,000,000	630,375,000
11001001/23010112/13000007		Purchase of Office Furniture	1305	11	701	70111	03000	401216	0	20,000,000	60,000,000	30,000,000	50,000,000	51,250,000	52,531,250
11001001/23010119/13000008		Purchase of Power Generating Set for Govt House/Liaison Office	1305	11	701	70111	03000	401216	0	0	120,000,000	50,000,000	100,000,000	102,500,000	105,062,500
11001001/23010128/13000009		Purchase of Security Equipments	1305	11	701	70111	03000	401216	40,000,000	20,000,000	40,000,000	20,000,000	50,000,000	51,250,000	52,531,250
11001001/23050103/13000010		Monitoring and Evaluation of Projects in MDAs	1305	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
11001001/23010119/13000011		Provision of Sporting Facilities at new Governors Lodge	1301	13	701	70111	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
11001001/23010123/13000012		Purchase of Fire Fighting Equipment	1301	07	701	70111	03000	401216	0	0	30,000,000	30,000,000	40,000,000	41,000,000	42,025,000
11001001/23030123/13000013		Rehabilitation of Traffic Light in Ogurube Layout	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0
11001001/23030123/13000014		Rehabilitation of Street Light in Government House	1301	09	701	70111	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
11001001/23010120/13000015		Purchase of Canteen/Kitchen Equipments	1301	09	701	70111	03000	401216	0	0	32,000,000	2,000,000	2,000,000	2,050,000	2,101,250
11001001/23050101/13000016		Dev of Short-term & Long-term Strategic plan to Mg Expectation	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0
11001001/23010112/13000017		Purchase of Residential Furniture	1301	09	701	70111	03000	401216	0	0	20,000,000	5,000,000	0	0	0
11001001/23010112/13000018		Purchase of Office Furniture (Office of the SA on Econ. Matt	1301	01	701	70111	03000	401217	0	0	0	0	20,000,000	20,500,000	21,012,500
Improvement to Human Health															
11001001/23010122/04000003		Purchase of Health/Medical Equipments for Govt House Clinic	0406	09	701	70111	03000	401216	0	0	20,000,000	20,000,000	40,000,000	41,000,000	42,025,000
Information Communication and Technology															
11001001/23020127/11000001		Purchase of Camera & Video Recording Machines for the Press	1101	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
Enhancing Skills and Knowledge															
11001001/23030110/05000002		Abia State E-Library	0503	09	701	70111	03000	401216	0	0	10,000,000	10,000,000	0	0	0
Growing the Private Sector															
11001001/23020118/12000001		Establishment of Export Processing Zone at Ukwa East	1210	08	704	70471	03000	401314	0	0	200,000,000	200,000,000	230,000,000	235,750,000	241,643,750
11001001/23050101/12000002		Abia State Quality Management and Standard Programme	1201	09	704	70471	03000	401216	0	0	15,000,000	15,000,000	15,000,000	15,375,000	15,759,369
11001001/23050101/12000003		Abia State Small and Medium Enterprises Development Trade an	1202	03	704	70471	03000	401216	0	0	15,000,000	15,000,000	5,000,000	5,125,000	5,253,119
Environmental Improvement															
11001001/23010112/09000002		Procurement of Mowers and Accessories for Government House	0901	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
Sea Ports															
11001001/23020115/19000001		Construction of Seaport Project at Obeaku -in - Ukwa East LG	1904	09	704	70452	03000	401314	0	0	400,000,000	400,000,000	300,000,000	307,500,000	315,187,500
Oil and Gas Infrastructure															
Office of the Governor - Government House Total									1,022,298,500	272,426,159	3,778,000,000	1,913,000,000	2,600,000,000	2,720,350,000	2,788,358,725
11001002 Office of the Deputy Governor - Government House															
Reform of Government and Governance															
11001002/23030121/13000001		Renovation of Office Complex	1303	11	701	70111	03000	401108	0	20,000,000	20,000,000	20,000,000	22,000,000	22,550,000	23,113,750
11001002/23010100/13000004		Acquisition of Capital Assets	1301	11	701	70111	03000	401216	0	1,500,000	10,000,000	10,000,000	21,000,000	21,525,000	22,063,119
11001001/23030121/13000008		Rehabilitation/Repair of Office Buildings	1301	11	701	70133	03000	401216	0	2,500,000	10,000,000	10,000,000	11,000,000	11,275,000	11,556,869

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Economic Empowerment Through Agriculture															
	11001002/23020113/01000001	Construction/Provision Cocoa Processing Factory	0101	09	701	70111	03000	401216	0	0	100,000,000	100,000,000	0	0	0
	11001002/23020113/01000002	Development Of Cocoa Production in Abia State	0101	09	701	70111	03000	401216	0	0	0	0	0	0	0
	11001002/23020118/01000003	Cocoa Beans Processing Factory at Ikwano LGA	0101	09	701	70111	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
Growing the Private Sector															
	11001002/23020118/12000001	Construction/Establishment of Inland Container Depot	1201	09	701	70111	03000	401216	35,000,000	0	100,000,000	100,000,000	100,000,000	112,750,000	115,568,750
Office of the Deputy Governor - Government House Total									35,000,000	24,000,000	240,000,000	240,000,000	254,000,000	270,600,000	277,364,988
11008001 Abia State Emergency Management Agency															
Reform of Government and Governance															
	11008001/23020101/13000002	Construction of Modern Warehouse for Stockpiling of Relief	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	0	0	0
	11008001/23010112/13000003	Office Equipment	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
Poverty Alleviation															
	11008001/23050101/03000001	Prepositioning & Stockpiling of Relief Materials for Victims	0301	09	701	70133	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
Abia State Emergency Management Agency Total									0	0	23,000,000	23,000,000	22,000,000	22,550,000	23,113,750
11010001 Bureau of Public Procurement(Due Process)															
Reform of Government and Governance															
	11010001/23010105/13000003	Purchase of Vehicles	1321	11	701	70150	03000	401216	0	0	20,000,000	20,000,000	12,000,000	12,300,000	12,607,500
	11010001/23010101/13000004	Acquisition of Capital Assets	1321	11	701	70150	03000	401216	0	0	0	0	6,000,000	6,150,000	6,303,750
	11010001/23010101/13000005	Establishment of Abia State Due Process Website/Portal	1321	11	701	70150	03000	401216	0	0	0	0	32,000,000	0	0
Bureau of Public Procurement(Due Process) Total									0	0	20,000,000	20,000,000	50,000,000	18,450,000	18,911,250
11013001 Office of the Secretary to the State Government															
Reform of Government and Governance															
	11013001/23010112/13000003	Purchase of Office Equipment	1301	11	701	70111	03000	401108	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	11013001/23010105/13000001	Purchase of Road Motor Vehicles	1301	11	701	70111	03000	401108	0	8,000,000	0	0	0	0	0
	11013001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70111	03000	401108	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	11013001/23030121/13000006	Rehabilitation of Offices	1301	11	701	70111	03000	401108	0	17,000,000	53,000,000	3,000,000	10,000,000	10,250,000	10,506,250
	11013001/23010112/13000009	Acquisition of Capital Assets	1301	09	701	70111	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	11013001/23030111/13000014	Renovation of Michael Okpara Auditorium	1301	11	701	70111	03000	401108	0	0	0	0	5,000,000	5,125,000	5,253,119
Office of the Secretary to the State Government Total									0	25,000,000	65,000,000	15,000,000	27,000,000	27,675,000	28,366,857
11014001 Bureau of Political Affairs															
Reform of Government and Governance															
	11014001/23010101/13000001	Acquisition of Fixed Assets	1301	11	701	70133	03000	401103	3,000,000	0	2,000,000	2,000,000	3,000,000	3,075,000	3,151,869
	11014001/23010112/13000002	Purchase of Office Furniture	1301	11	701	70133	03000	401103	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	11014001/23010112/13000003	Purchase of 6 Flat Screen TVs /Stabilizers	1301	09	701	70133	03000	401216	0	0	1,500,000	1,500,000	500,000	512,500	525,309
	11014001/23010112/13000004	Purchase of Air conditioners and Ceiling	1301	09	701	70133	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
Bureau of Political Affairs Total									3,000,000	0	9,000,000	9,000,000	9,000,000	9,225,000	9,455,607
11016001 Bureau of Economic Affairs															
Reform of Government and Governance															
	11016001/23010112/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	0	0	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
	11016001/23010112/13000002	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	0	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
Bureau of Economic Affairs Total									0	0	6,000,000	6,000,000	4,000,000	4,100,000	4,202,500

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector...Cont'd.

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11017001 Executive Council Secretariat															
Reform of Government and Governance															
11017001/23020101/13000001 Construction of Exco Secretariat			1301	10	701	70133	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
11017001/23010112/13000003 Purchase of Furniture and Equipment			1301	10	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
Executive Council Secretariat Total									0	0	2,000,000	2,000,000	7,000,000	7,175,000	7,354,369
11018001 Bureau of Special Services															
Reform of Government and Governance															
11018001/23010105/13000002 Purchase of Digitalized Signal Radio Van			1301	01	701	70111	03000	401109	0	0	8,000,000	8,000,000	0	0	0
11018001/23020118/13000007 Procurement /Installation of CCTV Camera in selected flashpoint			1301	09	701	70111	03000	401216	0	0	0	0	4,800,000	4,920,000	5,043,000
Bureau of Special Services Total									0	0	8,000,000	8,000,000	4,800,000	4,920,000	5,043,000
11021001 Abia State Liaison Office, Lagos															
Reform of Government and Governance															
11021001/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			1301	09	701	70133	03000	401216	0	0	0	0	8,000,000	10,250,000	10,506,250
Environmental Improvement															
11021001/23040105/09000001 Industrial Pollution Preservation & control office complex/Gov lodge			0913	09	705	70530	03000	401216	0	0	0	0	7,000,000	10,250,000	10,506,250
Abia State Liaison Office, Lagos Total									0	0	0	0	15,000,000	20,500,000	21,012,500
11021002 Abia State Liaison Office, Abuja															
Reform of Government and Governance															
11021002/23030101/13000001 Rehabilitation/Repair of Residential Building/Staff Quarters			1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	8,000,000	10,250,000	10,506,250
Environmental Improvement															
11021002/23040104/09000001 Industrial Pollution Preservation & contrl office complex/Gov lodge			0901	09	705	70530	03000	401216	0	0	8,000,000	8,000,000	2,000,000	3,075,000	3,151,869
Abia State Liaison Office, Abuja Total									0	0	13,000,000	13,000,000	10,000,000	13,325,000	13,658,119
11033001 Abia State Agency For the Control of HIV/AIDS															
Improvement to Human Health															
11033001/23050103/04000004 Monitoring and Evaluation			0401	09	701	70111	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
11033001/23030105/04000005 Abia State Aids Control Programme			0401	06	707	70750	03000	401216	0	0	160,000,000	160,000,000	140,000,000	164,000,000	168,100,000
Abia State Agency For the Control of HIV/AIDS Total									0	0	180,000,000	180,000,000	160,000,000	184,500,000	189,112,500
11035001 Abia State Pensions Board															
Reform of Government and Governance															
11035001/23010112/13000001 Purchase of Office Furniture and Office Equipment			1301	09	701	70111	03000	401216	0	0	0	0	500,000	512,500	525,309
11035001/23010101/13000002 Acquisition of Capital Assets			1301	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
Abia State Pensions Board Total									0	0	2,000,000	2,000,000	2,500,000	2,562,500	2,626,559
11037001 Christian Pilgrims Welfare Board															
Reform of Government and Governance															
11038001/23020119/13000001 Pilgrims Welfare Operations			1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
Christian Pilgrims Welfare Board Total									0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119

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DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector...Cont'd.

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11101001 Abia State Oil Producing Areas Development Comm. (ASOPADEC)															
Reform of Government and Governance															
11101001/23010105/13000003	Purchase of 15Nos Vehicles for Official Use	1301	09	701	70111	03000	401216	0	0	240,000,000	0	0	0	0	0
Housing and Urban Development															
11101001/23030103/0600001	Reconstruction and fencing of Umuada village hall in Isiala	0601	09	706	70610	03000	401207	0	0	0	0	5,000,000	5,125,000	5,253,119	
11101001/23020123/0600002	Construction/Installation of Solar Street light at Ihiorji	0601	09	706	70640	03000	401207	0	0	0	0	10,000,000	10,250,000	10,506,250	
Poverty Alleviation															
11101001/23020105/03000001	Construction/Provision of Water Facilities	0303	09	701	70133	03000	401216	97,600,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500	
11101001/23020107/03000002	Rehabilitation of Ogwe Golden Chicken Farm in Ukwa West LGA	0303	09	701	70133	03000	401216	265,685,000	0	200,000,000	200,000,000	100,000,000	0	0	0
11101001/23020106/03000003	Construction/Provision of Hospitals/Health Centres	0303	09	701	70133	03000	401216	570,940,000	0	400,000,000	400,000,000	0	0	0	0
11101001/23020118/03000004	Construction/Provision of Skill Acquisition Center	0303	09	701	70133	03000	401216	102,500,000	0	300,000,000	490,000,000	20,000,000	20,500,000	21,012,500	
11101001/23020118/03000005	Construction/Provision of Environmental Maintenance	0303	09	701	70133	03000	401216	668,000,000	0	500,000,000	700,000,000	0	0	0	0
11101001/23010122/03000006	Procurement and Supply of Medical Equipment	0302	09	701	70133	03000	401216	0	0	150,000,000	150,000,000	10,000,000	10,250,000	10,506,250	
11101001/23020101/03000007	Construction of ASOPADEC Office	0303	09	701	70133	03000	401216	0	0	230,000,000	0	0	0	0	0
11101001/23050104/03000008	Donations to Charity Homes in the State both financial & Mat	0304	09	701	70133	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500	
Enhancing Skills and Knowledge															
11101001/23020107/05000001	Construction Supply of 5000 Unit of Galvanized School Desks	0501	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119	
11101001/23030106/05000002	Renovation of Primary School at Umumba/Umuru Community	0501	09	709	70912	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250	
11101001/23020107/05000004	Establishment of ICT centre & Science Lab @ Community Sec. S	0502	09	709	70970	03000	401216	0	0	0	0	8,000,000	8,200,000	8,405,000	
11101001/23020111/05000005	Distribution of books and learning materials to selected sch	0502	09	709	70912	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250	
11101001/23020111/05000006	ASOPADEC School Quiz / Debate Competition in the State	0502	09	709	70970	03000	401217	0	0	0	0	5,000,000	5,125,000	5,253,119	
Road															
11101001/23030113/1700001	Remedial Works on some failed roads in Aba	1701	09	706	70620	03000	401301	0	0	0	0	700,000,000	717,500,000	735,437,500	
11101001/23030113/1700002	Remedial Works on some selected roads in Ukwa west LGA	1701	09	706	70620	03000	401313	0	0	0	0	600,000,000	820,000,000	840,500,000	
Water Resources and Rural Development															
11101001/23020116/100005	Building of Motorized Borehole Ret@Umueze Nvosi Isiala Ngwa South	1001	08	706	70630	03000	401207	0	0	0	0	5,000,000	5,125,000	5,253,119	
Abia State Oil Producing Areas Development Comm. (ASOPADEC) Total									1,704,725,000	0	2,120,000,000	2,040,000,000	1,600,000,000	1,742,500,000	1,786,062,475
11101002 Abia State Marketing & Quality Management Agency															
Reform of Government and Governance															
11101002/23010119/13000001	Procurement of 350 KVA Generator Set	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250	
11101002/23010112/13000002	Purchase of Office Furniture/Fittings	1301	09	701	70133	03000	401216	0	0	200,000	200,000	200,000	205,000	210,119	
11101002/23010113/13000003	Purchase of Computer Printers for internet Transaction	1301	09	701	70133	03000	401216	20,000,000	0	300,000	300,000	300,000	307,500	315,178	
11101002/23010112/13000004	Purchase of (8No) Fridges	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619	
Abia State Marketing & Quality Management Agency Total									20,000,000	0	3,500,000	3,500,000	3,500,000	3,587,500	3,677,166
11101003 Abia State Infrastructure Development Initiative (ASTIDI)															
Reform of Government and Governance															
11101003/23020107/13000001	Construction of 6 Classroom Block	1301	09	701	70133	03000	401216	15,000,000	2,000,000	60,000,000	60,000,000	55,000,000	61,500,000	63,037,500	
11101003/23020124/13000002	Construction of Market Stores .	1301	09	701	70133	03000	401216	41,000,000	30,000,000	80,000,000	80,000,000	75,000,000	87,125,000	89,303,119	
11101003/23020118/13000003	Construction of Town hall Block	1301	09	701	70133	03000	401216	35,000,000	51,003,000	60,000,000	60,000,000	50,000,000	51,250,000	52,531,250	
Water Resources and Rural Development															
11101003/23020105/10000001	Construction of 20 Boreholes	1001	09	701	70133	03000	401216	0	30,000,000	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500	
Abia State Infrastructure Development Initiative (ASTIDI) Total									91,000,000	113,003,000	250,000,000	250,000,000	200,000,000	220,375,000	225,884,369

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
11101004 Abia State Signage & Advertisement Agency (ABSSAA)															
Reform of Government and Governance															
	11101004/23010115/13000001	Purchase of Photocopier Machine	1301	09	701	70133	03000	401216	0	0	200,000	200,000	200,000	205,000	210,119
	11101004/23050101/13000002	Installation of E-payment System	1301	09	701	70133	03000	401216	0	0	300,000	300,000	0	0	0
	11101004/23050101/13000003	Installation of Internet Services Umuahia	1301	09	701	70133	03000	401216	0	0	200,000	200,000	50,000	51,250	52,529
	11101004/23020118/13000004	Construction of Bill Board of ABSAA	1301	09	701	70133	03000	401216	0	0	300,000	300,000	300,000	307,500	315,178
	11101004/23020118/13000005	Construction & Beautification of Umuahia & Aba 17 LGA	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250
	11101004/23010119/13000006	Purchase of Generator Set	1301	09	701	70133	03000	401216	0	0	0	0	500,000	512,500	525,309
	11101004/23030121/13000007	Rehabilitation of Area Office at Aba	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	3,950,000	4,048,750	4,149,959
	Abia State Signage & Advertisement Agency (ABSSAA) Total								0	0	7,000,000	7,000,000	7,000,000	7,175,000	7,354,344
11101005 Public Private Partnership & Investment Promotions Office															
Reform of Government and Governance															
	11101005/23010113/13000001	Purchase of Office Equipment	1307	09	701	70111	03000	401216	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869
	11101005/23010115/13000002	Purchase of Photocopier Machine	1307	09	701	70111	03000	401216	0	0	0	0	0	0	0
	11101005/23010119/13000003	Procurement of Gen Set	1307	09	701	70111	03000	401216	0	0	0	0	500,000	512,500	525,309
	11101005/23010101/13000004	Procurement of Capital Asset	1307	09	701	70111	03000	401216	0	0	0	0	1,500,000	1,537,500	1,575,928
	Public Private Partnership & Investment Promotions Office Total								0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,107
12003001 Abia State House of Assembly (The Legislature)															
Reform of Government and Governance															
	12003001/23020101/13000001	Purch. of 30 Vehicles (25 Prado jeep,2 hummer buses, 1coaste)	1301	11	701	70111	03000	401103	0	205,000,000	200,000,000	200,000,000	800,000,000	820,000,000	840,500,000
	12003001/23030106/13000002	Constituency Projects(10 classrooms) 24 Constituencies	1301	11	701	70111	03000	401103	350,000,000	57,000,000	57,000,000	57,000,000	500,000,000	307,500,000	315,187,500
	12003001/23020101/13000003	Construction & Furnish of 30 Rooms Constituency Office Block	1301	11	701	70111	03000	401103	0	0	0	0	0	0	0
	12003001/23010101/13000004	Development Project/Acquisition of Capital Assets	1301	11	701	70111	03000	401103	30,000,000	110,000,000	110,000,000	110,000,000	5,000,000	5,125,000	5,253,119
	12003001/23020127/13000005	Installation of solar light to beef up security in ABHA	1301	11	701	70111	03000	401216	6,000,000	3,000,000	3,000,000	3,000,000	10,000,000	5,125,000	5,253,119
	12003001/23020101/13000006	Establishment of Abia State House of Assembly Service Comm.	1301	11	701	70111	03000	401103	40,000,000	50,000,000	50,000,000	50,000,000	0	30,750,000	31,518,750
	12003001/23010115/13000007	Purchase of Office equipment including photocopier etc	1301	11	701	70111	03000	401103	15,000,000	10,000,000	10,000,000	10,000,000	0	0	0
	12003001/23040102/13000008	Flood control and Landscaping in ABHA complex	1301	11	701	70111	03000	401103	5,000,000	0	0	0	30,000,000	0	0
	12003001/23020101/13000009	Library Development and ICT for ABHA	1301	11	701	70111	03000	401103	0	0	5,000,000	5,000,000	1,000,000	1,025,000	1,050,619
	12003001/23010114/13000010	Provision of Digital (automation) printing devices in ABHA	1301	11	701	70111	03000	401216	5,000,000	0	2,000,000	2,000,000	20,000,000	0	0
	12003001/23030121/13000011	Renovation of Office Block in Abia State House of Assembly	1301	11	701	70111	03000	401103	5,000,000	50,000,000	500,000,000	100,000,000	400,000,000	0	0
	12003001/23020102/13000012	Construction of Guest House at Speaker's Residence	1301	11	701	70111	03000	401103	10,000,000	0	20,000,000	20,000,000	31,000,000	10,250,000	10,506,250
	12003001/23010122/13000013	Equipment for Medical Unit	1301	11	701	70111	03000	401103	3,000,000	0	3,000,000	3,000,000	1,000,000	1,025,000	1,050,619
	12003001/23010119/13000014	Purchase of Ino 350KVA Gen Set for ABHA	1301	11	701	70111	03000	401103	0	0	10,000,000	10,000,000	0	0	0
	12003001/23020118/13000015	Construction of 1000 Capacity Auditorium at ABHA	1301	11	701	70111	03000	401103	20,000,000	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	12003001/23040102/13000016	Flood Control of Ring Rd around Abia State House of Assembly	1301	11	701	70111	03000	401103	0	0	0	0	20,000,000	9,225,000	9,455,619
	12003001/23020105/13000017	Constr. of B/hole & O/Head Tank at Speaker & Deputy Speaker'	1301	11	701	70111	03000	401103	0	0	5,000,000	5,000,000	0	0	0
	12003001/23020104/13000018	Construction of Store House & Technical Unit in ABHA	1301	11	701	70111	03000	401103	10,000,000	0	3,000,000	3,000,000	1,000,000	1,025,000	1,050,619
	12003001/23020110/13000019	Re-construction of House Functionary/Library Complex	1301	11	701	70111	03000	401103	20,000,000	5,000,000	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250
	12003001/23030118/13000020	Renov. of Hon. Speaker's Lodge/Installation of External Light	1301	11	701	70111	03000	401103	0	0	5,000,000	5,000,000	14,000,000	2,050,000	2,101,250
	12003001/23020101/13000021	Construction of Guest House for the ABHA	1301	11	701	70111	03000	401103	20,000,000	0	20,000,000	20,000,000	0	0	0
	12003001/23030110/13000022	Renovation of ABHA's Hallowed Chamber	1301	11	701	70111	03000	401103	0	0	100,000,000	100,000,000	0	0	0
	12003001/23010112/13000023	Purchase of office furniture for ABHA	1301	11	701	70111	03000	401216	0	10,000,000	20,000,000	20,000,000	15,000,000	10,250,000	10,506,250
	12003001/23020102/13000024	Const. of Legislative quarters (30 duplexes) for Hon. Member.	1301	11	701	70111	03000	401103	0	100,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	12003001/23030105/13000025	Refurbishment of the ABHA clinic	1301	11	701	70111	03000	401103	0	0	0	0	20,000,000	2,050,000	2,101,250

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	12003001/23010129/13000026	Purchase of Public Address System	1301	11	701	70111	03000	401103	1,000,000	0	1,000,000	1,000,000	10,000,000	0	0
	12003001/23010129/13000027	Purchase of Communication Equipment	1301	11	701	70111	03000	401103	2,000,000	0	0	0	0	0	0
	12003001/23020106/13000028	Repair of Collapsed ABHA perimeter Fencing	1301	09	701	70111	03000	401216	20,000,000	0	10,000,000	10,000,000	10,000,000	0	0
	12003001/23020127/13000029	Installation of Website and Internet Facilities	1321	10	704	70460	03000	401216	10,000,000	5,000,000	5,000,000	5,000,000	15,000,000	2,050,000	2,101,250
	12003001/23010125/13000030	Purchase of Hansard Equipment for Official Reporters	1301	09	701	70111	03000	401216	0	0	2,000,000	2,000,000	20,000,000	2,050,000	2,101,250
	12003001/23050103/13000031	Production of Compendium of Laws passed in six House	1301	09	701	70111	03000	401301	0	0	0	0	10,000,000	0	0
	12003001/23020101/13000032	Establishment/Construction of Office Complex	1301	08	701	70111	03000	401216	0	0	400,000,000	0	0	0	0
	12003001/23010119/13000033	Procurement of Lister Plant and other Office Equipment	1301	08	701	70111	03000	401216	0	0	400,000,000	0	0	0	0
Improvement to Human Health															
	12003001/23030105/04000001	Renovation/Expansion of ABHA Clinic	0401	04	701	70111	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	12003001/23010122/04000002	Purchase of (1in no) Hummer Ambulance Bus	0403	04	701	70111	03000	401216	9,000,000	0	6,000,000	6,000,000	15,000,000	8,200,000	8,405,000
Information Communication and Technology															
	12003001/23020127/11000001	Digitalization of the Office	1101	08	704	70111	03000	401216	0	0	400,000,000	0	0	0	0
Abia State House of Assembly (The Legislature) Total									581,000,000	605,000,000	2,475,000,000	875,000,000	2,060,000,000	1,332,500,000	1,365,812,463
12004001 Abia State House of Assembly Service Commission															
Reform of Government and Governance															
	12004001/23020101/13000001	Establishment/Construction of Office Complex	1301	09	701	70111	03000	401216	0	0	0	0	130,000,000	0	0
	12004001/23010112/13000002	Procurement of Lister Plant and other Office Equipment	1301	09	701	70111	03000	401216	0	0	0	0	40,000,000	0	0
Information Communication and Technology															
	12004001/23050101/11000001	Digitalization of the Office	1101	09	701	70111	03000	401216	0	0	0	0	30,000,000	0	0
Abia State House of Assembly Service Commission Total									0	0	0	0	200,000,000	0	0
23001001 Ministry of Information and Strategy															
Societal Re-Orientaton															
	23001001/23020118/02000001	Government Press (Relocation/Renovation)	0201	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	30,000,000	51,250,000	52,531,250
	23001001/23010129/02000002	Procurement of Video Production & Post Production Equipment	0201	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
	23001001/23010129/02000003	Procurement of Film Library Equipment	0201	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
	23001001/23020107/02000004	Procurement of Public Address System	0204	09	701	70133	03000	401216	0	6,500,000	0	0	1,000,000	1,025,000	1,050,619
	23001001/23050103/02000005	Government Information Publications	0201	09	701	70133	03000	401216	2,000,000	12,000,000	30,000,000	10,000,000	15,000,000	20,500,000	21,012,500
	23001001/23010101/02000010	Acquisition of Capital Assets	0201	09	701	70133	03000	401216	0	5,500,000	10,000,000	10,000,000	0	0	0
	23001001/23010129/02000011	Procurement of Digital Video Studio Equipment	0203	09	701	70133	03000	401216	0	4,000,000	3,000,000	3,000,000	0	0	0
	23001001/23020102/02000012	Construction of Archival Complex	0201	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	23001001/23050101/02000013	Social Media Network	0201	09	701	70133	03000	401216	11,700,000	28,020,000	25,000,000	5,000,000	17,000,000	22,550,000	23,113,750
	23001001/23050101/02000014	Government Publicity	0201	09	701	70133	03000	401216	17,700,000	158,470,000	150,000,000	40,000,000	30,000,000	51,250,000	52,531,250
	23001001/23050101/02000015	Abia State Tourism Board	0207	09	701	70133	03000	401216	0	0	0	0	0	0	0
Ministry of Information and Strategy Total									31,400,000	214,490,000	241,000,000	91,000,000	100,000,000	153,750,000	157,593,738
23003001 Broadcasting Corporation of Abia State															
Information Communication and Technology															
	23003001/23010129/11000001	Purchase of Broadcasting Equipment/digitalization	1101	09	701	70133	03000	401216	70,500,000	3,400,000	350,000,000	350,000,000	100,000,000	153,750,000	157,593,750
	23003001/23010119/11000002	Purchase of 2 Generating Sets	1101	09	701	70133	03000	401216	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
Broadcasting Corporation of Abia State Total									70,500,000	3,400,000	400,000,000	400,000,000	150,000,000	205,000,000	210,125,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
23055001 Abia State Printing & Publishing Corporation															
Societal Re-Orientation															
	23055001/23020105/02000001	Sinking of Borehole, Reticulation & Overhead Tank	0201	10	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	23055001/23020101/02000002	Rehabilitation/Construction of Office Complex	0201	10	701	70133	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	23055001/23010114/02000003	Procurement & Installation of Modern Printing Press	0201	10	701	70133	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	23055001/23010119/02000004	Procurement & Installation of 500KVA Generating Set	0201	10	701	70133	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	23055001/23010114/02000005	Procurement of Newsprint & Films	0201	10	701	70133	03000	401216	0	0	2,000,000	2,000,000	0	0	0
	23055001/23020105/02000006	Purchase of Vehicles	0201	10	701	70133	03000	401216	0	0	6,000,000	6,000,000	0	0	0
Abia State Printing & Publishing Corporation Total									0	0	50,000,000	50,000,000	22,000,000	22,550,000	23,113,738
25001001 Office of the Head of Service															
Reform of Government and Governance															
	25001001/23020107/13000004	Construction of Other Public Building	1301	08	701	70111	03000	401108	0	0	0	0	0	0	0
	25001001/23010101/13000001	Acquisition of Capital Assets	1301	08	701	70133	03000	401108	0	0	2,000,000	2,000,000	7,000,000	7,175,000	7,354,369
	25001001/23020101/13000002	Construction of new Office Building	1301	08	701	70133	03000	401108	0	0	50,000,000	50,000,000	0	0	0
	25001001/23020101/13000003	Abia State Pension Board (Office Building)	1301	08	701	70133	03000	401108	0	0	0	0	0	0	0
	25001001/23010102/13000005	Procurement of (1in No. coaster Bus and 1 in NO. Double Cabin	1301	08	701	70111	03000	401108	0	0	0	0	10,000,000	10,250,000	10,506,250
Housing and Urban Development															
	25001001/23020107/06000001	Construction/Provision of Abia State Public Service Academy	0601	09	701	70133	03000	401216	0	0	40,000,000	40,000,000	25,000,000	30,750,000	31,518,750
	25001001/23020101/06000002	Renovation/Re-Roofing of Office of HOS	0601	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	28,000,000	33,825,000	34,670,619
Improvement to Human Health															
	25001001/23020105/40000001	Construction/Provision of Drainage/Landscape Premises of HOS	0402	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	0	0	0
Information Communication and Technology															
	25001001/23050102/11000001	Computerization of Database Management Information System	1101	08	701	70133	03000	401216	0	0	5,000,000	5,000,000	20,000,000	20,500,000	21,012,500
Office of the Head of Service Total									0	0	109,000,000	109,000,000	90,000,000	102,500,000	105,062,488
25005001 Bureau of Training															
Reform of Government and Governance															
	25005001/23010101/13000001	Acquisition of Capital Assets	1303	08	701	70133	03000	401108	0	0	2,000,000	2,000,000	2,500,000	2,562,500	2,626,559
	25005001/23010112/13000005	Purchase of 150 sets of table and chairs for ICT School	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,500,000	2,562,500	2,626,559
	25005001/23010124/13000006	Purchase of white board(Korea) Teaching Aid	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
	25005001/23010116/13000007	Purchase of 50 jumbo Typewriters	1301	09	701	70133	03000	401216	0	0	0	0	500,000	512,500	525,309
	25005001/23050101/13000008	Capacity Building	1301	09	701	70133	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
Bureau of Training Total									0	0	5,000,000	5,000,000	17,500,000	17,937,500	18,385,928
25005002 Bureau of Common Services & Service Monitoring															
Reform of Government and Governance															
	25005002/23010112/13000001	Purchase of Sundry Office Furniture and Fittings	1301	09	701	70131	03000	401216	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
Bureau of Common Services & Service Monitoring Total									0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
25005003 Bureau of Service Welfare															
Reform of Government and Governance															
	25005003/23010101/13000002	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250
Improvement to Human Health															
	25005003/23010122/04000001	Purchase of Ultra Sound Machines for Civil Service Clinic	0401	09	701	70133	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
	25005003/23010122/04000002	Purchase of X-ray Machine for Civil Service Clinic	0402	09	701	70133	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
Bureau of Service Welfare Total									0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
25005004	Bureau of Administration														
	Reform of Government and Governance														
	25005004/23010112/13000002	Purchase of Office furniture/Equipment	1301	09	701	70133	03000	401216	0	0	4,600,000	4,600,000	4,500,000	4,612,500	4,727,809
	Bureau of Administration Total														
									0	0	4,600,000	4,600,000	4,500,000	4,612,500	4,727,809
25005007	Bureau of Establishments and Pensions														
	Reform of Government and Governance														
	25005007/23020101/13000002	Construction of Office Building	1301	08	701	70133	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	25005007/23010112/13000004	Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	25005007/23050101/13000005	Production of Staff List	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
	Information Communication and Technology														
	25005007/23050102/11000003	Computerization of Central Records	1101	09	701	70133	03000	401216	0	0	2,800,000	2,800,000	5,000,000	5,125,000	5,253,119
	Bureau of Establishments and Pensions Total														
									0	0	4,800,000	4,800,000	27,000,000	27,675,000	28,366,869
25007001	Local Government Staff Pensions Board														
	Reform of Government and Governance														
	25007001/23010129/13000001	Acquisition of Capital Assets	1301	09	701	70131	03000	401216	0	0	15,000,000	15,000,000	0	0	0
	Local Government Staff Pensions Board Total														
									0	0	15,000,000	15,000,000	0	0	0
36052001	Abia State Tourism Board														
	Reform of Government and Governance														
	36052001/23010108/13000001	Purchase of Operational Office Buses (Hiace)	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	36052001/23010113/13000002	Purchase of Projectors & Laptops	1301	09	701	70133	03000	401216	0	0	350,000	350,000	300,000	307,500	315,178
	36052001/23010113/13000003	Purchase of 1 in no desk-top Laser jet Computer	1301	09	701	70133	03000	401216	0	0	150,000	150,000	100,000	102,500	105,059
	36052001/23010115/13000004	Purchase of brand new photocopying machine	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	36052001/23010129/13000005	Purchase of 2 in no digital cameras and digital video	1301	09	701	70133	03000	401216	0	0	300,000	300,000	200,000	205,000	210,119
	Societal Re-Orientation														
	36052001/23020101/02000001	Completion of Tourism Board Office Building	0202	09	701	70133	03000	401216	0	0	4,000,000	4,000,000	2,000,000	2,050,000	2,101,250
	36052001/23050101/02000002	Setting of Tourism Cuisine	0202	09	701	70133	03000	401216	0	0	7,000,000	7,000,000	5,000,000	5,125,000	5,253,119
	36052001/23050101/02000003	Projecting and Revamping of State Domestic Tourism site	0203	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	26,000,000	30,750,000	31,518,750
	36052001/23050101/02000004	Enyi Abia Development of Tourism Carnivals	0203	09	701	70133	03000	401216	0	0	13,000,000	13,000,000	17,000,000	20,500,000	21,012,500
	36052001/23050101/02000005	Development of made in Abia Tourism Materials	0203	09	701	70133	03000	401216	0	0	15,000,000	15,000,000	8,400,000	8,610,000	8,825,250
	Abia State Tourism Board Total														
									0	0	60,800,000	60,800,000	70,000,000	78,925,000	80,898,094
40001001	Office of the Auditor General (State)														
	Reform of Government and Governance														
	40001001/23050102/13000001	Computerization of Audit System	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	8,000,000	10,250,000	10,506,250
	40001001/23040102/13000002	Water Drainage/Flood Control	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	3,000,000	3,075,000	3,151,869
	40001001/23010101/13000003	Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	4,000,000	4,000,000	6,000,000	7,175,000	7,354,369
	40001001/23010112/13000004	Purchase of Office Furniture and Fittings Umuahia	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
	40001001/23010102/13000005	Automation of Office of the State Auditor General	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	8,000,000	10,250,000	10,506,250
	Office of the Auditor General (State) Total														
									0	0	27,000,000	27,000,000	30,000,000	35,875,000	36,771,857

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
47001001 Civil Service Commission															
Reform of Government and Governance															
47001001/23020127/13000006		Construction of ICT Infrastructure	1301	09	701	70111	03000	401216	0	0	0	0	0	0	0
47001001/23010112/13000001		Furnishing of the Offices	1301	09	701	70111	03000	401111	0	0	0	0	1,500,000	1,537,500	1,575,928
47001001/23020105/13000002		Drilling of Borehole and the Reticulation	1301	11	701	70111	03000	401111	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
47001001/23050102/13000003		Installation of Website and Internal Accessories	1302	09	701	70111	03000	401111	0	0	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
39002001/23010101/13000004		Acquisition of Capital Assets	1301	09	701	70111	03000	401111	0	0	0	0	1,800,000	1,845,000	1,891,119
47001001/23010115/13000009		Purchase of Photocopying Machine 2nos	1301	09	701	70111	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
47001001/23010117/13000010		Purchase of Shredding Machines 8nos	1301	09	701	70111	03000	401216	0	0	200,000	200,000	0	0	0
47001001/23010118/13000011		Purchase of Scanning 5nos	1301	09	701	70111	03000	401216	0	0	150,000	150,000	200,000	205,000	210,119
47001001/23040102/13000015		Erosion and Flood Control	1301	09	701	70111	03000	401216	0	0	1,000,000	1,000,000	3,000,000	3,075,000	3,151,869
47001001/23010112/13000016		Purchase of Office Furniture & Fitting	1301	09	701	70111	03000	401216	0	0	2,150,000	2,150,000	0	0	0
Civil Service Commission Total									0	0	8,000,000	8,000,000	10,000,000	10,250,000	10,506,213
48001001 Abia State Independent Electoral Commission (ABSIEC)															
Reform of Government and Governance															
48001001/23050101/130000001		Conduct of Local Government Elections	1301	09	701	70133	03000	401216	0	0	700,000,000	700,000,000	450,000,000	512,500,000	525,312,500
48001001/23010119/13000005		Purchase of 2 Power Generating Sets	1301	09	701	70133	03000	401216	2,500,000	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,500
48001001/23010112/13000006		Purchase Of Office Furniture And Fittings	1301	09	701	70133	03000	401216	2,500,000	2,060,000	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
48001001/23010115/13000007		Purchase of Photocopying Machine	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
Abia State Independent Electoral Commission (ABSIEC) Total									5,000,000	2,060,000	710,000,000	710,000,000	460,000,000	522,750,000	535,818,738
63001001 Office of the Auditor General (Local Government)															
Reform of Government and Governance															
63001001/23010101/13000001		Acquisition of Capital Assets	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
63001001/23010108/13000003		Purchase Of Buses	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
63001001/23010113/13000004		Purchase of Computers	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
63001001/23010119/13000005		Purchase of Powers Generating Set	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
Office of the Auditor General (Local Government) Total									0	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,500
64001001 Local Government Service Commission															
Reform of Government and Governance															
64001001/23010112/13000006		Purchase of Office Furniture & Fittings	1301	09	701	70133	03000	401216	0	0	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
64001001/23010113/13000007		Acquisition of Computer and Accessories/Installation	1301	09	701	70133	03000	401216	0	0	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
64001001/23010119/13000008		Purchase of Generating Set	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	1,000,000	1,025,000	1,050,619
64001001/23050101/13000009		Capacity Building for Local Govt Staff	1301	09	701	70133	03000	401216	0	0	120,000,000	120,000,000	90,000,000	97,375,000	99,809,369
Local Government Service Commission Total									0	0	128,000,000	128,000,000	95,000,000	102,500,000	105,062,488
65001001 Ministry of Boundary Matters & Conflict Resolution															
Reform of Government and Governance															
65001001/23050101/13000001		Provision of Relief Materials	1301	09	704	70411	03000	401216	0	0	30,000,000	30,000,000	17,000,000	17,425,000	17,860,619
65001001/23010107/13000002		Purchase Of Hilux Van 2 IN NO	1301	09	704	70411	03000	401216	0	0	16,000,000	16,000,000	0	0	0
65001001/23050101/13000003		Acquisition of Capital Assets	1301	09	704	70411	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
65001001/23010119/13000004		Purchase of Generating Set	1301	09	704	70411	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
Ministry of Boundary Matters & Conflict Resolution Total									0	0	48,000,000	48,000,000	20,000,000	20,500,000	21,012,488

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Administrative Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
66001001 Ministry of Special Duties (Establishment & Training)															
Reform of Government and Governance															
	66001001/23010105/13000001	Purchase of Vehicles: Hummer & 1 Hilux Van	1301	11	701	70111	03000	401216	0	0	0	0	0	0	0
	66001001/23010113/13000002	Purchase of Computer/Printer 6Nos Each	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
	66001001/23010129/13000003	Purchase of Work Tools/Statewide	1301	11	701	70133	03000	401216	0	0	0	0	0	0	0
	66001001/23050101/13000004	Fund for Training (Political Appointees, Artisans, ITF & ICT	1301	11	701	70111	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
Ministry of Special Duties (Establishment & Training) Total									0	0	0	0	4,000,000	4,100,000	4,202,500
68001001 Ministry of Inter State Affairs															
Reform of Government and Governance															
	68001001/23010119/13000001	Purchase Of Generating Set	1301	09	704	70411	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	68001001/23010115/13000002	Purchase Of Photocopying Machine	1301	09	704	70411	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
	68001001/23020105/13000003	Construction Of Water Borehole/ Water Reticulation	1301	09	704	70411	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	68001001/23010112/13000004	Purchase of Office Equipment	1301	09	704	70411	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
Ministry of Inter State Affairs Total									0	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,488
73001001 Ministry of Home Land Security															
Reform of Government and Governance															
	73001001/23020104/13000001	Construction of Police Quarters @ Umuku-uko Ukwa West	1301	08	706	70610	03000	401315	0	0	0	0	20,000,000	0	0
	73001001/23010105/13000002	Purchase of Office Vehicles	1301	09	701	70133	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750
	73001001/23010104/13000003	Purchase of Motor Cycles	1301	09	701	70133	03000	401216	0	0	0	0	50,000,000	10,250,000	10,506,250
	73001001/23010132/13000004	Purchase of Security Equipment	1301	09	701	70133	03000	401216	0	0	0	0	500,000,000	51,250,000	52,531,250
Ministry of Home Land Security Total									0	0	0	0	600,000,000	92,250,000	94,556,250
Grand Total									3,563,923,500	1,259,379,159	11,038,700,000	7,293,700,000	8,961,800,000	8,039,895,000	8,240,891,938

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
15001001	Ministry of Agriculture														
	Economic Empowerment Through Agriculture														
15001001/23050101/01000001		Abia Participating in the ECOWAS Fund Accelerated Fish Prod.	0101	01	704	70421	03000	401108	0	2,030,000	0	0	0	0	0
15001001/23050105/01000003		Raising of 2M genetically Improved Tenera specie Oil Palm Seed	0106	01	704	70421	03000	401206	0	6,000,000	180,000,000	180,000,000	50,000,000	71,750,000	73,543,750
15001001/23010127/01000007		Procurement of 2 No Agric Tractors	0106	01	704	70421	03000	401108	0	0	0	0	40,000,000	61,500,000	63,037,500
15001001/23050105/01000009		S. M. U. (Raising of 100,000 Improved F3 Amazon Cocoa Seedling	0106	01	704	70421	03000	401206	0	0	25,000,000	25,000,000	10,000,000	10,250,000	10,506,250
15001001/23050103/01000010		Farmers Census Analysis & Production	0106	01	704	70421	03000	401206	0	0	10,000,000	10,000,000	8,000,000	8,200,000	8,405,000
15001001/23050101/01000011		Hosting of National Council on Agriculture	0101	01	704	70421	03000	401216	0	0	25,000,000	25,000,000	0	0	0
15001001/23040101/01000014		Raising of 40,000 Indigenous Fruit Trees	0106	01	704	70421	03000	401206	0	0	5,000,000	5,000,000	0	0	0
15001001/23030112/01000020		Renovation and Stocking Three Concrete Fish Pond	0106	01	704	70421	03000	401206	0	0	7,000,000	7,000,000	2,500,000	2,562,500	2,626,559
15001001/23010127/01000021		Procurement of Agrochemicals for Cocoa and other Seedlings	0106	01	704	70421	03000	401206	4,000,000	0	50,000,000	50,000,000	0	0	0
15001001/23050105/01000022		Procurement of Fertilizer for the State	0106	01	704	70421	03000	401206	0	0	39,000,000	39,000,000	24,000,000	29,725,000	30,468,119
15001001/23010127/01000030		Procurement of Engineering Workshop Equipment & Tools	0106	01	704	70421	03000	401206	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
15001001/23050105/01000031		Raising of 10,000 Budded Citrus	0106	01	704	70421	03000	401206	0	0	6,000,000	6,000,000	500,000	512,500	525,309
15001001/23050105/01000033		Community Based Rice Prod Project/Estab of Rice Milling Mach	0106	01	704	70421	03000	401206	0	45,000,000	240,000,000	240,000,000	26,000,000	31,775,000	32,569,369
15001001/23050105/01000037		Pig Breed Improvement and Production	0106	01	704	70421	03000	401206	0	0	7,000,000	7,000,000	3,000,000	3,075,000	3,151,869
15001001/23050101/01000040		Phase III Farmers Field School Programme for 20 Communities	0106	01	704	70421	03000	401206	0	0	55,000,000	55,000,000	0	0	0
15001001/23050101/01000047		Printing of Anti-Rabies Vaccination (ARV) Certificates	0106	01	704	70421	03000	401206	0	0	2,000,000	2,000,000	0	0	0
15001001/23020113/01000048		Provision of Requisite Meat Inspection Equipment	0106	01	704	70421	03000	401206	0	0	10,000,000	10,000,000	0	0	0
15001001/23010127/01000052		Purchase of Agric Equipment (Chemicals and Fumigants)	0106	01	704	70421	03000	401206	0	0	30,000,000	30,000,000	4,000,000	4,100,000	4,202,500
15001001/23050101/01000062		Establishment of Commercial Palm Oil Mill in Omawuzo Mbala	0103	09	704	70421	03000	401216	0	0	20,000,000	20,000,000	0	0	0
15001001/23020113/01000063		Stocking of Snailary Poultry Through	0103	09	704	70421	03000	401216	0	0	1,000,000	1,000,000	500,000	512,500	525,309
15001001/23020113/01000064		Youth Empowerment through Poultry Processing	0102	09	704	70421	03000	401216	0	0	0	0	0	0	0
15001001/23020113/01000065		Establishment of Slaughter Farm	0108	09	704	70421	03000	401216	0	0	8,000,000	8,000,000	5,000,000	5,125,000	5,253,119
15001001/23050101/01000069		Avian Influenza Control Check Point	0106	09	704	70421	03000	401216	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
15001001/23020113/01000075		Poultry Cluster in the Three Senatorial Zone	0101	01	704	70421	03000	401216	0	0	200,000,000	200,000,000	70,000,000	102,500,000	105,062,500
15001001/23020113/01000076		Renovation of Vet Clinic in the State	0101	01	704	70421	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
15001001/23010127/01000077		Purchase of Laboratory Equipment	0101	01	704	70421	03000	401216	0	0	30,000,000	30,000,000	0	0	0
15001001/23050101/01000079		Emergency Response Deposit Fund against Outbreak of Disease	0101	01	704	70421	03000	401216	0	0	15,000,000	15,000,000	3,000,000	3,075,000	3,151,869
15001001/23020113/01000080		Prod of (10000) Broilers for 4 Cycle in a Year(Ogwe Golden Chicken	0101	01	704	70421	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
15001001/23020113/01000083		Const of Cattle Control Post Lokpanta	0102	01	704	70421	03000	401103	0	0	0	0	5,000,000	5,125,000	5,253,119
15001001/23020113/01000084		Ginger Rhizome Production Programme	0103	01	704	70421	03000	401216	0	0	30,000,000	30,000,000	0	0	0
15001001/23020113/01000085		Expansion Of Poultry Project at the Ministry of Agriculture	0102	01	704	70421	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
15001001/23050101/01000086		Revolving Agro - input Intervention Loan to Rural Farmers	0101	01	704	70421	03000	401216	0	0	50,000,000	50,000,000	40,000,000	51,250,000	52,531,250
15001001/23050104/01000087		Special Days/Celebration (World Food Day)	0101	01	704	70421	03000	401108	0	0	0	0	0	0	0
15001001/23050101/01000088		Cassava stem and root multiplication	0101	01	704	70421	03000	401216	0	0	3,000,000	3,000,000	0	0	0
15001001/23010127/01000089		Procurement of tractor ,Lowbed ,and D6 Dozer	0101	01	704	70421	03000	401216	0	0	100,000,000	100,000,000	50,000,000	61,500,000	63,037,500
15001001/23020114/01000090		Grading of farm Roads at Ulonna North and South	0106	01	704	70421	03000	401216	0	0	10,000,000	10,000,000	0	0	0
15001001/23010127/01000091		Establishment of Fish processing plant	0106	09	704	70421	03000	401216	0	0	5,000,000	5,000,000	0	0	0
15001001/23050101/01000092		Establishment of Abia farm Market	0107	09	704	70421	03000	401216	0	0	10,000,000	10,000,000	0	0	0
15001001/23030121/01000093		Rehabilitation of Office and Administration block in Ulonna	0106	09	704	70411	03000	401216	0	0	10,000,000	10,000,000	0	0	0
15001001/23001001/01000094		Slashing and Rehabilitation of Abia State Oil Palm Estate	0101	09	704	70421	03000	401216	0	0	10,000,000	10,000,000	0	0	0
15001001/23050101/01000095		Establishment of Native Goat Ranch at Abia Farm , Okoko Item	0101	09	704	70421	03000	401104	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
15001001/23010127/01000096		Provision of Infrastructure for Accelerated Agriculture Dev.	0101	01	704	70421	03000	401216	0	0	75,000,000	75,000,000	0	0	0
15001001/23050101/01000097		Abia Community Based Oil Palm Project	0101	01	704	70421	03000	401216	0	0	100,000,000	100,000,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	15001001/23001001/01000098	Expansion of Oyst Mushroom Farm	0101	01	704	70421	03000	401216	0	0	50,000,000	50,000,000	10,000,000	10,250,000	10,506,250
	15001001/23001001/01000099	National Egg Production Programme	0106	01	704	70421	03000	401216	0	0	50,000,000	50,000,000	0	0	0
	15001001/23001001/01000110	Hosting of Ministry Website and Procurement of Computer set	0104	01	704	70421	03000	401216	0	0	2,000,000	2,000,000	0	0	0
	15001001/23001001/01001101	Publication of Agriculture Digest	0106	01	704	70421	03000	401216	0	0	6,000,000	6,000,000	0	0	0
	15001001/23050101/01001102	Installation of Abia Green House in Aba South	0106	01	704	70421	03000	401216	0	0	15,000,000	15,000,000	7,000,000	7,175,000	7,354,369
	15001001/23020113/01000103	Establishment of Commercial Palm Oil Processing Mill Alaocha	0101	01	704	70421	03000	401104	0	0	20,000,000	20,000,000	0	0	0
	15001001/23020113/01000104	Establishment of oil Palm Belts at the 3 senatorial zones	0102	08	704	70421	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000105	Processing and Utilization of Indigenous Food crops	0101	01	704	70421	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
	15001001/23050103/01000106	Monitoring and Evaluation	0101	01	704	70421	03000	401216	0	0	0	0	500,000	512,500	525,309
	15001001/23020113/01000107	Establishment of livestock Poultry cluster in Ukwá west LGA	0101	09	704	70421	03000	401315	0	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000108	Special Intervention Projects	0101	01	704	70421	03000	401217	0	0	0	0	250,000,000	358,750,000	367,718,750
	15001001/23020113/01000109	Establishment of Commercial Palm Oil Processing Mill @ Umuak	0101	01	704	70421	03000	401109	0	0	0	0	20,000,000	20,500,000	21,012,500
	15001001/23020113/01000110	Establishment of Commercial Palm Oil Processing Mill @ Lohum	0101	01	704	70421	03000	401104	0	0	0	0	20,000,000	20,500,000	21,012,500
Ministry of Agriculture Total									4,000,000	53,030,000	1,573,000,000	1,573,000,000	730,000,000	953,250,000	977,081,164
15102001 Abia Agricultural Development Program (AADP)															
Reform of Government and Governance															
	15102001/23010127/13000008	Purchase of Plants & Office Equipment	1307	01	704	70421	03000	401212	0	0	3,000,000	3,000,000	4,000,000	4,100,000	4,202,500
	15102001/23010127/13000009	Purchase of Tractor(2 in NO)	1307	01	704	70421	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	15102001/23050101/13000010	Power Tillers	1301	01	704	70421	03000	401216	0	0	3,500,000	3,500,000	0	0	0
Economic Empowerment Through Agriculture															
	15102001/23020113/01000002	Expansion of POULTRY Houses (Layers & Broiler)	0102	01	704	70421	03000	401216	0	0	3,500,000	3,500,000	3,000,000	3,075,000	3,151,869
	15102001/23050101/01000003	PIG production Project	0102	01	704	70421	03000	401111	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869
	15102001/23010127/13000006	Procurement of Tractor Machine	0101	01	704	70421	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	15102001/23010105/01000007	Acquisition OF Vehicles	0101	09	704	70421	03000	401216	0	0	20,000,000	20,000,000	15,000,000	20,500,000	21,012,500
Abia Agricultural Development Program (AADP) Total									0	0	45,000,000	45,000,000	35,000,000	41,000,000	42,024,988
20001001 Ministry of Finance															
Reform of Government and Governance															
	20001001/23050101/13000001	Micro-Finance Loans Scheme	1325	01	704	70411	03000	401108	0	0	20,000,000	20,000,000	3,000,000	3,075,000	3,151,869
	20001001/23020118/13000002	Abia State Pools Betting & Control Board	1306	09	704	70411	03000	401108	0	0	0	0	250,000	256,250	262,649
	20001001/23020101/13000003	Debt Management Offices	1302	11	704	70411	03000	401108	0	971,000	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500
	20001001/23050101/13000004	Project Insurance Brokers	1306	11	704	70411	03000	401108	0	45,985,000	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
	20001001/23050103/13000005	Revenue Bill Bond Expenses	1306	11	704	70411	03000	401108	0	0	0	0	0	0	0
	20001001/23010101/13000006	Acquisition of Capital Assets	1301	11	704	70411	03000	401108	499,200	0	5,000,000	5,000,000	15,000,000	15,375,000	15,759,369
	20001001/23050103/13000007	Revenue Mobilization Expenses	1306	11	704	70411	03000	401108	35,030,950	47,500,000	100,000,000	100,000,000	80,000,000	102,500,000	105,062,500
	20001001/23050103/13000008	Personnel Audit 1000 Reforce	1303	11	704	70411	03000	401108	0	2,000,000	0	0	0	0	0
	20001001/23050102/13000009	Centralized Payroll System	1308	08	704	70411	03000	401108	0	0	0	0	4,250,000	4,356,250	4,465,149
	20001001/23050101/13000012	Acquisition of Non-Tangible Assets	1306	09	704	70411	03000	401108	0	0	0	0	5,000,000	5,125,000	5,253,119
	20001001/23050101/13000013	Regulatory Assurance Service	1306	09	704	70411	03000	401108	0	0	0	0	5,000,000	5,125,000	5,253,119
	20001001/23050101/13000014	Production of Quarterly Journals	1306	09	704	70411	03000	401108	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	20001001/23020118/13000015	Procurement of Public Address System	1307	11	704	70411	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
	20001001/23050101/3000016	OGP/SFTAS Expenses	1301	01	704	70411	03000	401216	0	0	20,000,000	20,000,000	3,000,000	3,075,000	3,151,869
Economic Empowerment Through Agriculture															
	20001001/23010113/11000002	SIF-MIS	0101	01	704	70421	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
Ministry of Finance Total									35,530,150	96,456,000	152,500,000	152,500,000	130,000,000	153,750,000	157,593,690

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
20007001	Office of the Accountant- General														
	Reform of Government and Governance														
20007001/23010101/13000001	Acquisition of Capital Assets	1307	09	701	70112	03000	401103	855,000	0	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500	
20007001/23020127/13000002	Computerization and System Development	1310	11	701	70112	03000	401103	0	0	4,000,000	4,000,000	6,000,000	6,150,000	6,303,750	
20007001/23020104/13000003	Furnishing of the Computer Rooms	1307	09	701	70112	03000	401103	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250	
20007001/23020101/13000004	Reconstruction of Accountant's General's Office	1323	09	701	70112	03000	401103	0	360,000	2,000,000	2,000,000	8,000,000	8,200,000	8,405,000	
20007001/23050107/13000005	Dev. of the New International Chart of Account & Budget Module	1309	09	701	70112	03000	401216	23,200,000	0	80,000,000	80,000,000	40,000,000	61,500,000	63,037,500	
20007001/23020101/13000006	Construction of Abia State Treasury House	1301	11	704	70411	03000	401216	0	0	8,000,000	8,000,000	10,000,000	10,250,000	10,506,250	
20007001/23050101/13000007	Capacity Building for IPSAS New Modules For Accounts And Budget	1301	09	704	70411	03000	401216	0	0	30,000,000	30,000,000	20,000,000	20,500,000	21,012,500	
	Office of the Accountant- General Total							24,055,000	360,000	127,000,000	127,000,000	90,000,000	112,750,000	115,568,750	
20008001	Board of Internal Revenue														
	Reform of Government and Governance														
20008001/23010108/13000001	Purchase of Buses (15 hummer buses @ 3m each)	1306	09	701	70112	03000	401216	0	0	15,000,000	15,000,000	20,000,000	24,600,000	25,215,000	
20008001/23050101/13000002	Upgrading the central system	1306	09	701	70112	03000	401216	0	0	2,000,000	2,000,000	0	0	0	
20008001/23010101/13000003	Purchase of TOYOTA vehicle	1301	09	701	70112	03000	401216	0	0	13,000,000	13,000,000	0	0	0	
20008001/23010113/13000004	Purchase of Computers	1306	09	701	70112	03000	401216	0	0	2,500,000	2,500,000	4,000,000	4,920,000	5,043,000	
20008001/23020127/13000005	Constr of ICT Infrastr. (1 Local Window Cloud Sever Backup)	1306	09	701	70112	03000	401216	0	0	2,000,000	2,000,000	4,000,000	4,100,000	4,202,500	
20008001/23010105/13000006	Purchase of Vehicles Hilux jeep (10nos @ 5m each)	1306	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	36,000,000	46,125,000	47,278,119	
20008001/23020105/13000007	Drilling of Borehole and Reticulation	1306	11	701	70112	03000	401216	0	0	0	0	0	0	0	
20008001/23010112/13000008	Purchase of Office Furniture and Fittings	1306	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	18,000,000	18,450,000	18,911,250	
20008001/23010104/13000009	Purchase of Motor Cycles 50nos @ 100,000 per motor cycle	1306	09	701	70112	03000	401216	0	0	2,500,000	2,500,000	0	0	0	
20008001/23030121/13000011	Rehabilitation/Repairs of Office Buildings	1306	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	16,000,000	20,500,000	21,012,500	
20008001/23010104/13000014	Purchase of Motor Cycles	1306	09	701	70112	03000	401108	0	0	0	0	2,000,000	2,255,000	2,311,369	
	Board of Internal Revenue Total							0	0	97,000,000	97,000,000	100,000,000	120,950,000	123,973,738	
22001001	Ministry of Trade and Investment														
	Reform of Government and Governance														
22001001/23020113/13000001	Ubani Market Development	1301	11	704	70411	03000	401216	0	0	40,000,000	40,000,000	0	0	0	
22001001/23050101/13000002	Organizing Domestic Trade fair/Exhibition .	1301	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	
22001001/23050101/13000003	RELOCATION of street traders to permanent market	1301	11	704	70411	03000	401216	0	0	8,000,000	8,000,000	5,000,000	5,125,000	5,253,119	
22001001/23050101/13000004	Oversea trade Mission/Conferences	1301	11	704	70411	03000	401216	0	0	13,000,000	13,000,000	10,000,000	10,250,000	10,506,250	
	Growing the Private Sector														
22001001/23020101/12000004	Renovation and Refurbishing of Zonal Offices	1203	09	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119	
22001001/23020118/12000009	Construction of Produce Check Point in 7 Locations	1204	09	704	70411	03000	401216	0	0	12,000,000	12,000,000	10,000,000	10,250,000	10,506,250	
22001001/23020124/12000011	Relocation of Umuahia Industrial Market	1201	09	704	70411	03000	401216	0	0	70,000,000	70,000,000	0	0	0	
22001001/23020124/12000013	Ubani Ibeku Modern Market Project	1207	09	704	70411	03000	401216	39,172,520	0	0	0	0	0	0	
22001001/23030111/12000014	Establishment of One-Stop Shop	1207	09	704	70411	03000	401216	3,500,000	0	60,000,000	60,000,000	0	0	0	
22001001/23030124/12000017	Development of Modern Electronics/Electrical Market at Aba	1205	09	704	70411	03000	401216	19,500,000	0	100,500,000	100,500,000	100,000,000	102,500,000	105,062,500	
22001001/23020101/12000018	Fund for Small Scale Industries (FUSSI)	1201	09	704	70411	03000	401216	5,000,000	5,000,000	0	0	0	0	0	
22001001/23030124/12000022	Rehabilitation of Infrastructure in State Own Market	1201	11	704	70411	03000	401216	0	27,000,000	70,000,000	70,000,000	60,000,000	61,500,000	63,037,500	
22001001/23050101/12000023	Trade fair & Exhibition	1204	11	704	70471	03000	401216	11,000,000	3,000,000	35,000,000	35,000,000	0	0	0	
22001001/23020104/12000028	Ariaria International Market Aba	1202	11	704	70411	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750	
22001001/23050101/12000029	Relocation of Illegal Street Traders to Permanent Location	1202	11	704	70411	03000	401216	0	4,000,000	8,000,000	8,000,000	0	0	0	
22001001/23050101/12000030	National Council on Trade and Investment	1203	11	704	70411	03000	401216	20,500,000	4,000,000	18,300,000	18,300,000	30,000,000	30,750,000	31,518,750	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	22001001/23030121/12000034	Renovation and Refurbishing of Produce Zonal Offices	1203	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	22001001/23010129/12000037	Procurement of mobile fumigation chamber	1203	11	704	70411	03000	401216	0	0	11,000,000	11,000,000	0	0	0
	22001001/23010129/12000038	Enyimba Economic City Project(Investment Promotion)	1203	11	704	70411	03000	401216	0	0	0	0	7,000,000	7,175,000	7,354,369
	22001001/23050103/12000039	Project Monitoring and Evaluation	1203	11	704	70411	03000	401216	0	0	0	0	100,000	102,500	105,059
	22001001/23010129/12000040	Production of Business Directory in Abia State	1203	11	704	70411	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	22001001/23050101/12000041	Enumeration of Markets in Abia State	1203	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	22001001/23050101/12000042	Design and hosting of Ministry's website	1203	11	704	70411	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
	22001001/23010119/12000043	Procurement of 50KVA Generating set	1203	11	704	70411	03000	401216	0	0	0	0	500,000	512,500	525,309
	22001001/23010129/12000044	Provision of markets @ Isiala Asa Okpuaja Aba South	1203	11	704	70411	03000	401302	0	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000045	Provision of Community Market at Eziukwu Aba, Aba South	1203	11	704	70411	03000	401302	0	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000046	Provision of Community Market at Alaukwu umuobiakwa Obingwa	1203	11	704	70411	03000	401310	0	0	0	0	20,000,000	20,500,000	21,012,500
	22001001/23010129/12000047	Provision of Multi-layer Car Park at Ariaria, Aba	1203	11	704	70411	03000	401301	0	0	0	0	337,000,000	410,000,000	420,250,000
	22001001/23010129/12000049	Provision of Shoe Plaza @Aba	1203	11	704	70411	03000	401301	0	0	0	0	50,000,000	51,250,000	52,531,250
	22001001/23010129/12000050	Construction of Ultra Modern Shopping Plaza	1203	11	704	70411	03000	401216	0	0	0	0	450,000,000	563,750,000	577,843,750
Ministry of Trade and Investment Total									98,672,520	43,000,000	490,800,000	490,800,000	1,200,600,000	1,397,690,000	1,432,632,213
22005001	Metallurgical Complex Poverty Alleviation														
	22005001/23050101/03000001	Design & Prod. of Equip./Machines for Small Scale Industries	0303	09	704	70474	03000	401301	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
Metallurgical Complex Total									0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
28001001	Ministry of Science and Technology Reform of Government and Governance														
	28001001/23050102/05000002	Establishment of ICT HUB in Aba/Umuahia	1301	09	704	70487	03000	401301	0	0	0	0	18,000,000	20,500,000	21,012,500
	28001001/23050102/05000003	Provision broad Band Internet Access	1301	09	704	70487	03000	401216	0	0	0	0	18,000,000	20,500,000	21,012,500
	58001001/23050101/13000001	Establishment of Science Production workshop Apparatus	1301	11	704	70411	03000	401216	1,600,000	0	5,000,000	5,000,000	4,000,000	4,100,000	4,202,500
	58001001/23020103/13000002	Construction of Solar Voltaic cells and its installation in h	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	58001001/23020103/13000003	Provision of solar street light on the street of the new sec	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	28001001/23020118/13000004	Establishment of First Abia Science/Technology Directorate	1301	09	704	70487	03000	401216	1,600,000	2,500,000	10,000,000	10,000,000	0	0	0
	28001001/23020118/13000005	Acquist. of Lands & Buil. of Nig Insti. of Leather Sic & tech	1301	09	704	70487	03000	401302	0	0	10,000,000	10,000,000	0	0	0
	28001001/23020118/13000006	Development of Blue Print for Abia State Science & Tech	1301	09	704	70487	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	28001001/23020118/13000007	Estab of Leather & Leather Prod, Training& Processing cent Aba	1301	09	704	70487	03000	401302	0	0	10,000,000	10,000,000	0	0	0
	28001001/23050101/13000008	PPP Building /Establishment Of Bio-Refinery in The State Uk	1301	09	704	70481	03000	401302	0	0	10,000,000	10,000,000	0	0	0
	28001001/23050101/13000010	Acquisition of dosimeter for detecting radiation emitted by	1301	09	704	70411	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	28001001/23050101/13000011	A collaborating building /installation of cassava processing	1301	09	704	70481	03000	401104	0	0	10,000,000	10,000,000	0	0	0
	28001001/23050101/13000012	TRAINING Abia candidates in chemical technology	1301	09	704	70481	03000	401216	0	0	10,000,000	10,000,000	0	0	0
Improvement to Human Health															
	28001001/23020118/04000001	Establishment of Medical Plants	0410	09	704	70481	03000	401216	5,000,000	0	5,000,000	5,000,000	0	0	0
Enhancing Skills and Knowledge															
	28001001/23050101/05000001	Equipping Of Standard Secondary School Laboratory Aba Sour	0501	09	704	70411	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
Ministry of Science and Technology Total									8,200,000	2,500,000	120,000,000	120,000,000	60,000,000	65,600,000	67,239,988

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
29001001	Ministry of Transport														
	Societal Re-Orientation														
	29001001/23010123/02000001	Purchase of Fire Fighting Equipment	0207	09	704	70451	03000	401216	2,000,000	0	0	0	0	0	0
	29001001/23030121/02000005	Rehabilitation/Repairs of Office Buildings	0206	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	5,000,000	10,250,000	10,506,250
	Road														
	29001001/23050101/17000001	Abia State Transport Loan Scheme	1703	09	704	70451	03000	401216	9,700,000	3,000,000	20,500,000	20,500,000	10,000,000	10,250,000	10,506,250
	29001001/23020114/17000002	Acquisition and Installation of Road Furniture Signs	1701	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	5,000,000	10,250,000	10,506,250
	29001001/23010122/17000007	Acquisition of Diagnostic Equip for Min of Transport W/shop	1701	09	704	70451	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	29001001/23010112/17000010	Procurement of Office Furniture/Equipment	1701	09	704	70451	03000	401216	0	3,000,000	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	29001001/23050101/17000011	ASPIMS - Abia State Passengers Integrated Manifest Scheme	1701	09	704	70451	03000	401216	0	6,000,000	0	0	0	0	0
	29001001/23010105/17000014	Tyre/Wheel Clappers 20 Pieces 10 x 2 Categories	1701	09	704	70451	03000	401216	0	2,000,000	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	29001001/23050101/17000016	Establishment of 5 in No Manual Testing Stations	1703	09	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	Ministry of Transport Total								11,700,000	14,000,000	60,500,000	60,500,000	40,000,000	51,250,000	52,531,225
29001002	Abia State Fire Service														
	Reform of Government and Governance														
	29001002/23010123/13000001	Purchase of (3 in No) Fire Engine	1301	07	703	70320	03000	401216	0	0	70,000,000	70,000,000	70,000,000	82,000,000	84,050,000
	29001002/23010123/13000002	Installation of Fire Control Detection & Alarm System	1301	07	703	70320	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	29001002/23010112/13000003	Procurement of Office Furniture/Equipment	1301	07	703	70320	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	29001002/23010123/13000004	Procurement of (3 in No) Water Booster for Fire Service	1301	07	703	70320	03000	401216	0	0	5,000,000	5,000,000	15,000,000	15,375,000	15,759,369
	29001002/23010123/13000005	Procurement of (2 in No) 60KVA Generator Set for Fire Service	1301	07	703	70320	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
	Societal Re-Orientation														
	29001002/23010123/02000001	Purchase of Fire Fighting Equipment	0207	10	703	70320	03000	401216	0	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,500
	29001002/23030121/02000002	Rehabilitation/Repairs of Office Buildings	0207	10	703	70320	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	29001002/23020110/02000003	Establishment of Fire Service Station at Ohafia	0207	10	703	70320	03000	401216	0	0	10,000,000	10,000,000	30,000,000	30,750,000	31,518,750
	29001002/23010106/02000004	Procurement of (3 in No) Utility Vans for Fire Protection	0207	10	703	70320	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	29001002/23010113/02000005	Purchase of Set of Computer/Accessories	0207	10	703	70320	03000	401216	0	0	0	0	0	0	0
	29001002/23010115/02000006	Purchase of Photocopying Machine	0207	10	703	70320	03000	401216	0	0	4,000,000	4,000,000	1,000,000	1,025,000	1,050,619
	Abia State Fire Service Total								0	0	120,000,000	120,000,000	140,000,000	153,750,000	157,593,725
29007001	Abia State Passenger Integrated Manifest Scheme (ASPIMS)														
	Reform of Government and Governance														
	29007001/23010106/13000001	Purchase of 5 Medically Equipped Ambulance Vans	1321	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	29007001/23010105/13000002	Purchase of Executive Toyota Salon Car	1321	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	12,000,000	12,300,000	12,607,500
	29007001/23010108/13000003	Purchase of Mitsubishi Buses	1321	09	704	70451	03000	401216	0	0	6,000,000	6,000,000	10,000,000	10,250,000	10,506,250
	29007001/23020101/13000004	Construction of Office Building	1321	09	704	70451	03000	401216	0	0	0	0	0	0	0
	29007001/23020114/13000005	Constr of Rd Mapping/Right Ways in the Capital City & Other	1321	09	704	70451	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	29007001/23010119/13000006	Purchase of Gen. Set (2 in No.)	1321	09	704	70451	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
	29007001/23010112/13000007	Purchase of Office Furniture & Fittings	1321	09	704	70451	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	29007001/23020118/13000008	Construction of Truma Centre	1315	11	704	70443	03000	401216	0	0	20,000,000	20,000,000	20,000,000	30,750,000	31,518,750
	29007001/23050101/13000009	RE -Roofing of Aspims Head office and Landscaping	1301	09	704	70411	03000	401216	0	4,000,000	25,000,000	25,000,000	20,000,000	30,750,000	31,518,750
	29007001/23050101/13000010	Purchase of Hilux Toyota Buses	1301	09	704	70411	03000	401216	0	0	10,000,000	10,000,000	20,000,000	10,250,000	10,506,250
	Abia State Passenger Integrated Manifest Scheme (ASPIMS) Total								0	4,000,000	88,000,000	88,000,000	100,000,000	112,750,000	115,568,738

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
29053001	Abia Transport Corporation (Abia Line Network)														
	Reform of Government and Governance														
	29053001/23010108/13000001	Purchase Of Buses	1321	09	704	70451	03000	401216	0	0	100,000,000	100,000,000	200,000,000	307,500,000	315,187,500
	29053001/23010105/13000002	Purchase of Motor Spare Parts	1321	09	704	70451	03000	401216	0	0	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500
	29053001/23010101/13000003	Acquisition Of Loading Bays/Offices	1301	11	704	70451	03000	401216	0	0	70,000,000	70,000,000	80,000,000	82,000,000	84,050,000
	Abia Transport Corporation (Abia Line Network) Total								0	0	180,000,000	180,000,000	300,000,000	410,000,000	420,250,000
29056003	Abia State Traffic & Indiscipline Management Agency (TIMASS)														
	Reform of Government and Governance														
	29056003/23010129/13000001	Acquisition of Capital Asset	1301	09	704	70474	03000	401216	5,000,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	29056003/23010127/13000002	Purchase of (2 in no) Patrol Motor Van	1301	09	704	70474	03000	401216	3,000,000	5,000,000	7,000,000	7,000,000	8,000,000	8,200,000	8,405,000
	29056003/23020118/13000007	Constructing of Sign Post D- board	1301	09	704	70474	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
	29056003/23010127/17000013	Establishment of(3 in No) Govt Computerized Testing Station	1301	09	704	70474	03000	401216	0	0	6,000,000	6,000,000	10,000,000	10,250,000	10,506,250
	Abia State Traffic & Indiscipline Management Agency (TIMASS) Total								8,000,000	5,000,000	24,000,000	24,000,000	30,000,000	30,750,000	31,518,750
31001001	Ministry of Energy and Mineral Resources														
	Reform of Government and Governance														
	31001001/23050101/13000001	Acquisition of Capital Assets	1301	07	704	70411	03000	401216	5,000,000	0	0	0	40,000,000	51,250,000	52,531,250
	31001001/23050101/13000002	Conduct Of Geological and Sismic Survey and Mapping of the S	1301	09	704	70411	03000	401302	0	0	200,000,000	200,000,000	130,000,000	205,000,000	210,125,000
	31001001/23050101/13000003	Generating Alternative Power Sources for Abia State	1301	09	704	70411	03000	401216	0	0	450,000,000	450,000,000	130,000,000	205,000,000	210,125,000
	Ministry of Energy and Mineral Resources Total								5,000,000	0	650,000,000	650,000,000	300,000,000	461,250,000	472,781,250
32001001	Ministry of Petroleum and Mineral Resources														
	Power														
	32001001/23020118/14000006	Establishment of Quality Control Lab(Petroleum)	1402	03	704	70432	03000	401216	0	0	5,000,000	5,000,000	6,000,000	6,150,000	6,303,750
	32001001/23020118/14000007	Establishment of a Modular Refinery	1401	09	704	70432	03000	401216	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869
	32001001/23020111/14000009	Establishment of the Ministry's Reference Library	1401	03	704	70432	03000	401216	1,500,000	1,500,000	5,000,000	5,000,000	0	0	0
	32001001/23020101/14000010	Provision of Protective Wear (Other working Equipments)	1401	03	704	70432	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	32001001/23020118/14000011	Establishment of Mining Sites, Oil Fields & Petroleum Sale Outlet	1402	01	704	70432	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	32001001/23020118/14000012	Monitoring/Securing of capital Assets (Oilfield/pipelines)	1402	03	704	70432	03000	401216	0	0	0	0	4,000,000	4,100,000	4,202,500
	Oil and Gas Infrastructure														
	32001001/23010100/21000003	Geological Survey/Production of Geological Map for the State	2101	09	704	70432	03000	401216	0	3,000,000	0	0	0	0	0
	32001001/23050101/21000009	Establishment of Abia OIL Company (Logistics) Incorporation	2101	11	704	70411	03000	401216	0	0	2,000,000	2,000,000	0	0	0
	32001001/23050101/21000010	Upgrading of Government's Filling stations	2101	09	704	70487	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	Ministry of Petroleum and Mineral Resources Total								1,500,000	4,500,000	24,000,000	24,000,000	20,000,000	20,500,000	21,012,488
34001001	Ministry of Works														
	Road														
	34001001/23020114/17000001	Construction of Greater Aba Drainage System	1702	11	704	70443	03000	401302	0	15,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000004	Reconstruction/Dualization of Aba - Owerri Road	1702	11	704	70443	03000	401301	480,000,000	0	0	200,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000005	Reconstruction of Omeba Road Ehene-Ukaegbu, Ogbo Hill, Aba	1702	11	704	70443	03000	401301	0	20,000,000	150,000,000	150,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000009	Construction of Internal Rds of Timber & Allied Products Market	1702	11	704	70443	03000	401302	0	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000010	Reconstruction of Uratha Road, Aba	1702	11	704	70443	03000	401302	0	5,000,000	150,000,000	150,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000011	Reconstruction/Dualization of Port-Harcourt Road Aba	1702	11	704	70443	03000	401301	290,000,000	0	0	0	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000013	Construction of Ozuabam - Ndi Okereke - Arochukwu Road	1702	11	704	70443	03000	401103	200,000,000	0	100,000,000	100,000,000	150,000,000	205,000,000	210,125,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	34001001/23020114/17000015	Construction of Ihechiowa - Amuvi Ihechiowa Bye-Pass Road	1702	11	704	70443	03000	401103	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000016	Construction of Obinto Umuzomgbo Arochukwu Road	1702	11	704	70443	03000	401103	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000017	Construction of Bende - Idima Abam Road	1702	11	704	70443	03000	401103	70,000,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000020	Construction of Amankalu-Alayi Akoli Imenyi Road	1702	11	704	70443	03000	401104	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000022	Construction of Old Timber - SDA - Assemblies of God Church - Old Goat Mkt WBHE	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000023	Construction of Lohum-Nkpa-Enugu/PortHarcout Express Way	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000030	Construction of Nunya-Isuikwuato Road	1702	11	704	70443	03000	401206	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000031	Construction of Uturu Ring Road	1702	11	704	70443	03000	401108	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000032	Const of Ariam Usaka Ikwuano Ring Road	1702	11	704	70443	03000	401205	0	0	100,000,000	100,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000033	Constr of Amaoba-Nnono-Ndoro-Oboro Road with spur to Ikputu	1702	11	704	70443	03000	401205	0	0	0	150,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000035	Construction of Ohanze-Ntighazu Abala-Ibeme Road	1702	11	704	70443	03000	401310	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000036	Construction of Umuokoro Rd Eghem Layout Umuahia	1702	11	704	70443	03000	401111	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000037	Construction of Asaga-Amuke Amangwu Road	1702	11	704	70443	03000	401111	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000038	Construct of Abiriba Junction Eititama Nkporo Road (9.0km)	1702	11	704	70443	03000	401111	240,000,000	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000039	Construction of Unity Garden/Osisioma Ring Road	1702	11	704	70443	03000	401212	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000040	Construction of Akanu-Abia Road Ohafia	1702	11	704	70443	03000	401313	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000049	Construction of Ehimiri - Housing Estate Roads (21 No)	1702	11	704	70443	03000	401216	0	20,000,000	100,000,000	100,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000053	Construction of Umueze-Agbo-Ubani-Ibeku Ultra Modern Mkt (6.0k	1702	11	704	70443	03000	401216	5,000,000	0	200,000,000	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000054	Construction of Agbo-Ameke Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000060	Construction of Nkata-Alike Umukabia Road	1702	11	704	70443	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000061	Construction of Amaogwugwu-Umukabia-Umukwule Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000064	Construction of Afaraukwu Ring Road	1702	11	704	70443	03000	401216	21,416,875	20,000,000	180,000,000	30,000,000	80,000,000	82,000,000	84,050,000
	34001001/23020114/17000069	Reconstruction/Dualisation of Umuahia Ubakala Road	1702	10	704	70443	03000	401216	0	40,000,000	500,000,000	100,000,000	0	0	0
	34001001/23020114/17000071	Construction of Umuopara Ring Road	1702	11	704	70443	03000	401217	0	100,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000072	Construction of Eke Eziana - Obulo Osisankita - Umuada Road	1702	11	704	70443	03000	401109	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000073	Reconstruction of Obikabia Umuola Road	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000078	Construction of Umuimo - Arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	0	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000079	Ahiakwu Olokoru - Amizi - NRCRI Road	1702	11	704	70443	03000	401216	4,000,000	0	200,000,000	200,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000080	Construction of Mkporebe-Ohuru-Ohanku Road	1702	11	704	70443	03000	401314	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000081	Construction of 12KM Nkporo - Osso - Idda Road	1702	11	704	70443	03000	401216	0	0	0	0	300,000,000	717,500,000	735,437,500
	34001001/23020114/17000084	Construction of Amaeke-Akanu-Amekpu Item Road	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000085	Construction of Federal Girls College-Umuezeala-Umulum-Umunt	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000086	Construction of Isiugwu Road Ohafia	1702	11	704	70443	03000	401216	0	0	0	200,000,000	0	0	0
	34001001/23020114/17000007	Construction of Old Timber Street, Ariaria	1702	11	704	70443	03000	401301	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000006	Rehabilitation of A-& F, Lines Ariaria Market Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000014	Construction of Amangwu - Achara - Ihechiowa Road	1702	11	704	70443	03000	401103	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000045	Construction of Umuafia-World Bank-Low Cost-Agbama Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000046	Construction of Uwalaka Ori-Ugba Amuzukwu Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000055	Construction of Umuezeagu-Mbom-Umueze Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000057	Construction of Amavum/Epkoroneeyi-Nkaunta Road	1702	11	704	70443	03000	401205	0	0	0	0	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000058	Rehabilitation of World Bank Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000090	Construction of Aro-Umuejea-Umuohu-Osokwa-Omoba Road	1702	11	704	70443	03000	401212	0	0	0	200,000,000	0	0	0
	34001001/23020114/17000093	Construction of Okpara Road Umuahia	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	34001001/23020114/17000095	Construction of Ebem-Isuigwu-Ndi Oji Road	1702	11	704	70443	03000	401111	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000096	Construction of Ogbodiukwu Community Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000097	Construction of 3NoRoads-Umuana 1st Gate-IBB GRA & Ahieke Rd	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000100	Construction of Kamalu Rd by Latter Day Saints Umungasi Osis	1702	11	704	70443	03000	401212	0	0	0	0	0	0	0
	34001001/23020114/17000101	Construction of Omoba Amaede-Ndiolumbe Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0
	34001001/23020114/17000102	Construction of Umuagu - Mbato Link Road	1702	11	704	70443	03000	401216	0	3,000,000	0	0	0	0	0
	34001001/23020114/17000103	Reconstructn of Amawom-Okporoenyi-Nkalunta Road	1702	11	704	70443	03000	401205	0	0	0	300,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000104	Construction of Internal Rds @ Abia Poly Perm Site Aba	1702	11	704	70443	03000	401302	0	0	0	0	0	0	0
	34001001/23020114/17000105	Construction of Obikabia Road Junction-Umuola Ikot Ekpene Rd	1702	11	704	70443	03000	401302	40,000,000	0	0	0	0	0	0
	34001001/23020114/17000114	Construction of House of Assenbly Okwu-Eze-Bende Rd Umuahia	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000117	Construction of Ubakala-Ntigha-Isiala Ngwa (Old Road)	1702	11	704	70443	03000	401206	0	0	200,000,000	200,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000118	Construction of Samek Road, Aba	1702	11	704	70443	03000	401302	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000120	Reconstruction of Oba Omaghuzo Amaogudu Road, Abiriba	1702	11	704	70443	03000	401111	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000121	Construction of Umuaro-Ntigha-Umuuanu-Umunkin Ekwereazu Rd	1702	11	704	70443	03000	401310	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000124	Construction of Agbama-Lodu Road	1702	11	704	70443	03000	401216	0	0	200,000,000	200,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000125	Dualization/Expansion of Aba Rd from Comfort Hotel to Old Umuahia	1702	11	704	70443	03000	401301	150,000,000	0	100,000,000	100,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000126	Construction of 7up-House of Assembly Qtrs Rd Amuba	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000129	Construction of Nkpu Umuimenyi Road	1703	09	704	70443	03000	401216	52,000,000	0	0	0	0	0	0
	34001001/23020114/17000133	Construction of Asaga-Ndi-Oriekwe Road	1702	11	704	70443	03000	401111	0	0	200,000,000	200,000,000	0	0	0
	34001001/23020114/17000139	Construction of Amaekpu amangwu-Erei Road	1702	11	704	70443	03000	401111	0	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/17000146	Construction of Azuka Road to Akpu Road Aba	1702	11	704	70443	03000	401301	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000148	Construction of Umuikaa-Umune-Omoba Road	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/17000149	Construction of Ukaebgu Road Aba	1702	11	704	70443	03000	401301	0	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000151	Construction of Umuala-Umueme-Umuebi Umunta Road	1702	11	704	70443	03000	401207	0	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/17000153	Construction of Ama Ogbonna Osusu Road Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000155	Construction of Ahiaba Umueze Road Aba	1702	11	704	70443	03000	401212	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000157	Construction of Okpu-Umuobo Road	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000163	Construction of Mbawsi-Umuezekwe-Umudeche Unuruka Junction Rd	1702	11	704	70443	03000	401206	100,000,000	0	100,000,000	100,000,000	0	0	0
	34001001/23020114/17000164	Reconstruction/Dualization of Brass/Faulks Road	1702	11	704	70443	03000	401302	2,960,000,000	6,160,000	100,000,000	100,000,000	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000165	Construction of Uzuakoli Nkpa-Umuhu Road	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000168	Construction of Eluama Isukwuato Road	1702	11	704	70443	03000	401108	0	0	500,000,000	100,000,000	0	0	0
	34001001/23020114/17000170	Construction of Uzuakoli - Ozuitem Road	1702	11	704	70443	03000	401104	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000173	Dualization of Entrance Road/Single Road into Industrial Mkt	1702	11	704	70443	03000	401216	0	10,000,000	250,000,000	150,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000174	Rehabilitation of World Bank Housing-Estate Roads	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000178	Construction of Ebelebe Ubahu-Akawu Umuawa Ibu Road	1702	11	704	70443	03000	401109	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000181	Reconstruction of John Udeaghala Bypass (Ayaba Umueze Road)	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000183	Rehabilitation of M.C.C. Road	1702	11	704	70443	03000	401212	560,000,000	0	0	0	0	0	0
	34001001/23030113/17000184	Rehabilitation of Immaculate Road	1702	11	704	70443	03000	401212	0	0	200,000,000	200,000,000	0	0	0
	34001001/23020114/17000187	Dualization of Ubakala Road	1702	11	704	70443	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000188	Construction of Aba-Obikaobia Road	1702	11	704	70443	03000	401310	698,591,000	0	100,000,000	100,000,000	0	0	0
	34001001/23030113/17000189	Rehabilitation of Uratta-Umuezeke Umuekechi-Obokwe-Ogwe Road	1702	11	704	70443	03000	401315	0	0	400,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000190	Rehabilitation of Ururuka Road	1702	11	704	70443	03000	401216	15,000,000	0	0	0	150,000,000	205,000,000	210,125,000
	34001001/23020114/17000192	Construction of Port-Harcourt Road	1702	11	704	70443	03000	401302	3,000,000,000	0	0	0	0	0	0
	34001001/23030113/17000194	Rehabilitation of Cemetery Road	1702	11	704	70443	03000	401302	0	0	140,000,000	140,000,000	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000197	Rehabilitation of Ezuioku to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	0	0	0

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Economic Sector...Cont'd.

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34001001/23030113/17000199		Rehabilitation of Hospital Road	1702	11	704	70443	03000	401302	0	0	0	0	20,000,000	20,500,000	21,012,500
34001001/23030113/17000200		Rehabilitation of Kent Street	1702	11	704	70443	03000	401302	15,000,000	0	0	0	20,000,000	20,500,000	21,012,500
34001001/23030113/17000202		Rehabilitation of Prisons to Azikiwe Road	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	0	0	0
34001001/23030113/17000206		Rehabilitation of Umuola Road	1702	11	704	70443	03000	401301	0	0	50,000,000	50,000,000	0	0	0
34001001/23030113/17000207		Rehabilitation of Ikot-Ekpen Road to Opobo Junction	1702	11	704	70443	03000	401301	0	6,000,000	50,000,000	50,000,000	10,000,000	10,250,000	10,506,250
34001001/23030113/17000209		Reconstruction/Rehabilitation of Various Completely Failed Rd	1702	11	704	70443	03000	401216	4,411,225,000	1,083,000,000	4,500,000,000	1,000,000,000	1,030,000,000	2,255,000,000	2,311,375,000
34001001/23020114/17000212		Construction of Access Road to NNPC Depot	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/17000216		Construction of Roads Within Isuikwuato Township	1702	11	704	70443	03000	401108	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/17000219		Construction of Amangwu Eerei Road	1702	11	704	70443	03000	401111	0	0	50,000,000	50,000,000	0	0	0
34001001/23020114/17000221		Construction of Abieke -Umuzuro-Umuhute Road (2.0km)	1702	11	704	70443	03000	401216	0	0	0	200,000,000	50,000,000	51,250,000	52,531,250
34001001/23020114/17000222		Construction of Okwoyi -Ozuiitem Road (6.4km)	1702	11	704	70443	03000	401216	0	0	200,000,000	200,000,000	100,000,000	102,500,000	105,062,500
34001001/23020114/17000223		Construction of Internal Roads of Luxury Bus Terminal Umuahia	1702	11	704	70443	03000	401111	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000224		Construction of Road 4 & 6 in Federal Low -Cost Housing	1702	11	704	70443	03000	401216	0	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
34001001/23020114/17000225		Construction of Okwulaga Afara Road & Access Road Trinity T	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
34001001/23020114/17000226		Construction of Road Landscaping of new Abia State Secretariat	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	0	0	0
34001001/23020114/17000227		Construction of Ndagbo Afara Ukwu Road	1702	11	704	70443	03000	401216	0	7,217,129	0	0	0	0	0
34001001/23020114/17000228		Construction of Ohokobe Afara - Umuobia Road	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
34001001/23020114/17000229		Construction of Ohiya Road (1.5km)	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
34001001/23020114/17000230		Construction of Ndi-oji Abam-Atan- Eziakor -Ndi Okarie	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	1,200,000,000	0	0
34001001/23020114/17000231		Construction of Umulem Akwununu-Ohuhu Nsulu Road (5.0km)	1702	09	704	70443	03000	401216	0	0	0	0	0	0	0
34001001/23020114/17000232		Construction of Amokwe By pass from Opp. Okigwe PK CBN behin	1702	11	704	70443	03000	401207	0	0	100,000,000	100,000,000	150,000,000	0	0
34001001/23020114/17000233		Construction of Eketa-amraku-Eziala Road	1702	11	704	70443	03000	401207	0	0	0	0	0	0	0
34001001/23020114/17000234		Construction of Owerinta-Umuojima-Mbutu Road	1702	11	704	70443	03000	401207	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000235		Construction of Umuim-arongwa Junction Road	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000236		Construction of Access Road to St. Bridget College	1702	09	704	70443	03000	401212	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000237		Construction of Osisioma Modern Park	1702	11	704	70443	03000	401212	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000238		Construction of Item Road Aba (3.2km)	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000239		Construction of Aja Road Aba (2.2km)	1702	11	704	70443	03000	401302	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000240		Construction of Uzodinma Ugele Rd Layout Umuahia	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000241		Construction of Geman Floor-Mbom-Agbo-Umuze Road Junction	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000242		Construction of Okwe-Obohia-Umuemenike Inyila Road	1702	11	704	70443	03000	401205	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23030113/17000243		Rehab., Disilting of Tunnels & Drainages in the State	1702	11	704	70443	03000	401205	10,000,000	0	200,000,000	200,000,000	10,000,000	10,250,000	10,506,250
34001001/23020114/17000245		Construction of Amanta Abiriba-NDI Ebe Abam Road (3.5km)	1702	11	704	70443	03000	401111	0	0	0	0	0	0	0
34001001/23020114/17000246		Recons. of Internal Roads in IBB Estates (1 x2))	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	150,000,000	0	0
34001001/23020114/17000247		Construction of CBN/Ministry of Sports Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
34001001/23020114/17000248		Construction of MUAU- Umuariaga Ring Road	1702	11	704	70443	03000	401205	0	0	0	0	0	0	0
34001001/23020114/17000249		Ubani Ibeku Umeakum Ohuhu Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
34001001/23020114/17000250		Const. of Eke-Eziana-Mbara Okpaka- Ebelebe Road	1702	11	704	70443	03000	401301	0	0	0	0	0	0	0
34001001/23020114/17000251		Construction of Awa/Obiagu Ukome Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0
34001001/23020114/17000252		Construction of Amuda-Achara Ngada Road	1702	11	704	70443	03000	401108	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
34001001/23030113/17000253		Const. of Umuokoo-Umun Leghe Amuzukwu Rd.	1702	11	704	70443	03000	401108	0	0	250,000,000	250,000,000	150,000,000	0	0
34001001/23020114/17000254		Construction of Imo- Onuaga Bridge	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0
34001001/23020114/17000255		Construction of Ave. Rd from Eket St-Amokwe Hall Orié Ugba	1702	11	704	70443	03000	401108	0	0	200,000,000	200,000,000	150,000,000	0	0
34001001/23020114/17000256		Construction of Umuogege-Umuocha-Umuaka Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0
34001001/23020114/17000257		Construction of Umuako-Amueke-Ngodo Road	1702	11	704	70443	03000	401108	0	0	0	0	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

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	34001001/23020114/17000258	Construction of Bridges & Flyover in Abia State	1701	09	704	70443	03000	401216	495,000,000	0	1,000,000,000	1,000,000,000	300,000,000	512,500,000	525,312,500
	34001001/23020114/17000259	Construction of Agbama Housing Estate Ring Road	1701	09	704	70443	03000	401216	30,000,000	0	200,000,000	200,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000260	Desilting of Drainages & Tunnels in Aba	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,000,000	307,500,000	315,187,500
	34001001/23020115/17000261	Desilting of Some Drainages & Dredging of River in Aba	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000262	Construction of Umuaro-umuokoro Ngbokoanya-Umuokegwu Umu Rd	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000263	Construction of Uzuakoli High Way Rd - Umuagu	1701	09	704	70443	03000	401216	0	0	50,000,000	50,000,000	40,000,000	41,000,000	42,025,000
	34001001/23020114/17000264	Construction of Ofeke by Ahiaeke Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000265	Construction of Ukome by Uzuakeli Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000266	Construction of the Rds around new Govt HS Complex.	1702	11	704	70443	03000	401207	0	0	100,000,000	100,000,000	150,000,000	0	0
	34001001/23030113/17000267	Rehabilitation of Ndidi Umueri Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000268	Construction of Umuobikwa - Itokpa Crescent	1702	11	704	70443	03000	401216	1,910,000,000	0	320,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000269	Construction of Aboyi - Ariaria - Umuojima - Umuokpara Road	1702	11	704	70443	03000	401216	1,000,000,000	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000270	Constr of Glass Force Road (Okpunogbo Junction - Railway	1702	11	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000271	Construction of Ndiebe Bridge	1702	11	704	70443	03000	401216	0	0	200,000,000	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000272	Construction of Olokoro - Umuobia - Old Umuahia Link Road	1702	11	704	70443	03000	401216	0	0	200,000,000	200,000,000	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000273	Construction of Umuchukwu - Umuofor - Umuokahia Road	1702	11	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000274	Construction of 3 in No Roads in Govt Station Layout Umuahia	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000275	Construction of Eziana - Obulo - Ngodo Road Umunneochi	1702	11	704	70443	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000276	Construction of Abiriba Ring Road	1702	11	704	70443	03000	401216	40,000,000	0	0	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000277	Construction of Eluama - Amibo - Acha Otamkpa Road Isuikwato	1702	11	704	70443	03000	401108	0	0	500,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000278	Construction of Mbawsi Ezialu Nsulu Road	1702	11	704	70443	03000	401216	0	0	250,000,000	100,000,000	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000279	Expansion & Dredging of Aba Urban Creek	1702	11	704	70443	03000	401216	0	10,000,000	200,000,000	200,000,000	0	30,750,000	31,518,750
	34001001/23020114/17000280	Construction of Ring Road, Umuagu Osaa - Nkwu - Itungwa Rd	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000281	Construction of Umuobiakwa - Owo - Onicha Ngwu Road	1702	11	704	70443	03000	401216	0	0	100,000,000	100,000,000	15,000,000	15,375,000	15,759,369
	34001001/23020114/17000282	Constr of Bible College Rd to Ahiaba Junction Ogbor Hill Aba	1702	11	704	70443	03000	401301	0	0	50,000,000	50,000,000	0	0	0
	34001001/23020114/17000283	Construction of Ahia Nkwo - Abia Glass-Force Umuchichi-okpol	1701	09	704	70443	03000	401109	0	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000284	Contr. of Ameke Junction through Zion Heritage Church to Amuz	1701	09	704	70443	03000	401216	40,000,000	0	100,000,000	100,000,000	50,000,000	10,250,000	10,506,250
	34001001/23020114/17000285	Construction of Owerri Street Aba	1701	09	704	70443	03000	401302	0	0	100,000,000	100,000,000	10,000,000	0	0
	34001001/23020114/17000286	Construction of Ihie-Ogwa road Ukwa West LGA	1701	09	704	70443	03000	401315	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000287	Construction of Old Express way Road Aba	1701	09	704	70443	03000	401301	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000288	Constr of Road from Pract Sch Junction to Agboeze plantation Rd	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000289	Construction of Umuocheala/Abayi-Ihie Road	1701	09	704	70443	03000	401109	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000290	Construction of Access road to Uma Ukpai polytechnic Asaga O	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000291	Construction of Obchie Umukalu Road	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000292	Construction of Asonento Road Network Aba	1701	09	704	70443	03000	401301	0	0	100,000,000	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000293	Construction of Obuzor Ozatta Ugwual road Ukwa West	1701	09	704	70443	03000	401315	0	0	100,000,000	100,000,000	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000294	Construction of Osusu Aku Umunnesi Owerri Aba Ugwunagbo	1701	09	704	70443	03000	401313	0	0	0	100,000,000	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000295	Construction of Ubakala Ring Rd, from Avodim to Nsukwe	1701	09	704	70443	03000	401301	0	0	50,000,000	50,000,000	50,000,000	0	0
	34001001/23020114/17000296	Construction of Ahunnaya Street Aba	1701	09	704	70443	03000	401301	0	0	0	100,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000297	Construction of Ebenma/Egege/Omoba Road	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000298	Exp/Rehab of Umuruka Rd from Waterside Abia-Umuobiokwu	1701	09	704	70443	03000	401216	20,000,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000299	rehab of (5km) Rd - Fed Housing Estate Umuahia	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17000300	Rehab of Umuocham Road Osisioma	1701	09	704	70443	03000	401212	0	0	0	50,000,000	10,000,000	10,250,000	10,506,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	34001001/23020114/17000301	Reconstruction of Adaelu Road Aba	1701	09	704	70443	03000	401301	0	0	0	50,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000302	Rehab. of the Internal Rd. in Ehimiri Housing Estate.	1701	09	704	70443	03000	401310	0	0	100,000,000	100,000,000	50,000,000	0	0
	34001001/23020114/17000303	Construction of Flyover Ogor Hill Aba and Osisioma	1701	09	704	70443	03000	401301	0	0	0	0	300,000,000	512,500,000	525,312,500
	34001001/23020114/17000304	Erosion Control of Nkwoaga Isouchi Road	1701	09	704	70443	03000	401108	0	0	0	0	300,000,000	512,500,000	525,312,500
	34001001/23020114/17000305	Control (5No) Erosion Spot Along Uzuakoli Ohafia	1701	09	704	70443	03000	401111	0	0	0	0	0	0	0
	34001001/23020114/17000306	Erosion Control at Ekwonta Alayi Bende LGA	1701	09	704	70443	03000	401104	0	0	0	0	0	0	0
	34001001/23020114/17000307	Reconstruction of Ezerkwu Bridge in Bende	1701	09	704	70443	03000	401104	0	0	0	0	0	0	0
	34001001/23020114/17000308	Rehabilitation of Ikot - Ekpene Road opobo Junction	1701	09	704	70443	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000309	Construction of Mbawsi Township Road	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000310	Construction of Obingwa - Omaozor Abbabi Road	1701	09	704	70443	03000	401310	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000311	Construction of 170km rural Road in the 17 LGAs(10km/LGA)	1701	09	704	70443	03000	401216	0	0	0	970,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	34001001/23020114/17000312	Construction Ezeukwa Bridges in Bende LGA	1701	09	704	70443	03000	401104	0	0	0	0	0	0	0
	34001001/23020114/17000313	Rehabilitation of Hospital Roads Aba	1701	09	704	70443	03000	401301	0	0	0	0	0	0	0
	34001001/23020114/17000314	Construction Ofeme ring Road	1701	09	704	70443	03000	401216	0	0	0	0	0	0	0
	34001001/23020114/17017315	Construction of Umuala Uwakwu Road	1701	09	704	70443	03000	401206	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23050101/17000316	Acquisition of Capital Assets	1701	09	704	70411	03000	401216	0	20,000,000	50,000,000	50,000,000	200,000,000	307,500,000	315,187,500
	34001001/23020114/17000317	Reconstruction of Etche road by East through Ajali road to N	1701	09	704	70443	03000	401302	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000318	Reconstruction of Road in Umuhia 5182km	1701	09	704	70451	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000319	Construction of Amakama Ugunwagbo Bridge Aba- Azumini road	1701	09	704	70451	03000	401314	0	0	200,000,000	200,000,000	200,000,000	307,500,000	315,187,500
	34001001/23020114/17000320	Construction of Ohafia Township roads	1701	09	704	70451	03000	401111	0	0	0	200,000,000	200,000,000	205,000,000	210,125,000
	34001001/23020114/17000321	Construction of Akirika Ukwu - Nkpuribe Road in Ukwa East	1701	09	704	70451	03000	401314	0	0	200,000,000	200,000,000	10,000,000	10,250,000	10,506,250
	34001001/23020114/17000322	Construction of Flyover Bridge at Ala Ojii Junction Enugu -	1701	09	704	70451	03000	401302	0	0	0	2,000,000,000	700,000,000	1,025,000,000	1,050,625,000
	34001001/23020114/17000323	Construction of Apunmiri -umuoshi - umuejeaya Mgbarakuma Ahi	1701	09	704	70451	03000	401217	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000324	Reconstruction of Bende - Itumbauzo Road Bende LGA	1701	09	704	70451	03000	401104	0	0	300,000,000	300,000,000	100,000,000	205,000,000	210,125,000
	34001001/23020114/17000325	Construction of Osisioma Ekeakpara - Umuekaa Road OSISOMA L	1701	09	704	70451	03000	401212	0	0	200,000,000	200,000,000	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000326	Construction of Ebelebe-Akawu-Ugbi Road in Umunneochi LGA	1701	09	704	70443	03000	401109	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000327	Rehabilitation of Roads in Obete Umuodu Ibeme Uzor Okporo	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	35,000,000	35,875,000	36,771,869
	34001001/23030113/17000328	Rehabilitation of Roads in Etiti Ohazu Umumba Umuosi/Timber	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000329	Rehabilitation of Road from Mbawsi Railway Crossing to Umuos	1701	09	704	70443	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000330	Rehabilitation of Umuhia-Bende road	1701	09	704	70443	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000331	Uzuokoli-Bende Road	1701	09	704	70443	03000	401104	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23030113/17000332	Umuhia-Uzuokoli-Ohafia Road	1701	09	704	70443	03000	401216	0	0	0	0	200,000,000	205,000,000	210,125,000
	34001001/23020112/17000333	Construction of Asaga-Akanu-Abia umuchiakuma ring road	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000334	Construction of Presbyterian Church road Ehimiri Housing Est	1701	09	704	70443	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750
	34001001/23030113/17000335	Construction of Akpaa-Abala-Onisha Ngwa road in Obingwa	1701	09	704	70443	03000	401310	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000336	Construction of Akanu Abia Road Ohafia	1701	09	704	70443	03000	401111	0	0	0	0	100,000,000	102,500,000	105,062,500
	34001001/23020114/17000337	Rehabilitation of Ehimiri housing Estate Roads	1701	09	704	70443	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23030113/17000338	Reconstruction Umuchikwu Boundary Road	1701	09	704	70443	03000	401109	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000339	Construction of Okonaku Road Ohafia	1701	09	704	70443	03000	401111	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23030113/17000340	Construction of Aba Leather garments and Allied products Acc	1701	09	704	70443	03000	401301	0	0	0	0	20,000,000	20,500,000	21,012,500
	34001001/23020114/17000341	Construction of Cottage road at Mbawsi, Isiala Ngwa North	1701	09	704	70443	03000	401206	0	0	0	0	30,000,000	30,750,000	31,518,750
	34001001/23020114/17000342	Construction of Culverts/drainage System at ife Stream, Okpu	1701	09	704	70443	03000	401212	0	0	0	0	50,000,000	51,250,000	52,531,250
	34001001/23020114/17000343	Construction of culverts with Big drainage @ Lodu II linking	1701	09	704	70443	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Airways															
	34001001/23020117/18000001	Construction of Abia State Airport	1801	11	704	70443	03000	401205	0	0	0	0	0	0	0
Ministry of Works Total									16,857,232,875	1,365,377,129	20,870,000,000	20,470,000,000	16,500,000,000	18,450,000,000	18,911,249,988
34004001 Abia State Road Maintenance Agency (ABROMA)															
Road															
	34004001/23030113/17000001	Roads Rehabilitation and Maintenance	1702	09	704	70451	03000	401216	147,116,076	19,000,000	400,000,000	400,000,000	250,000,000	358,750,000	367,718,750
Abia State Road Maintenance Agency (ABROMA) Total									147,116,076	19,000,000	400,000,000	400,000,000	250,000,000	358,750,000	367,718,750
36001001 Ministry of Tourism, Arts & Culture															
Societal Re-Orientation															
	36001001/23050104/02000005	Arts and Culture	0206	10	708	70820	03000	401216	0	0	0	0	0	0	0
	36001001/23030124/02000006	Abia State Tourism Board	0208	09	708	70820	03000	401216	0	0	2,000,000	2,000,000	0	0	0
Growing the Private Sector															
	36001001/23020119/12000001	Development of Long Juju - Arochukwu	1211	08	708	70820	03000	401103	0	0	3,000,000	3,000,000	0	0	0
	36001001/23020119/12000002	Construction/Development of Azumini Blue River	1215	08	708	70820	03000	401314	0	0	10,000,000	10,000,000	0	0	0
	36001001/23020119/12000003	Ejirimara Cultural Festival	1213	10	708	70820	03000	401216	0	5,000,000	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	36001001/23020119/12000004	Construction of Cultural Complex	1208	08	708	70820	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	36001001/23020119/12000007	Construction of Tourism Resort Amakama	1215	08	708	70820	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	36001001/23020119/12000008	Construction/Development of Abia State Museum & Monuments	1211	08	708	70820	03000	401104	1,000,000	0	2,000,000	2,000,000	0	0	0
	36001001/23020119/12000009	Construction of Art Studio	1207	09	704	70411	03000	401216	0	0	0	0	0	0	0
	36001001/23020119/12000010	Development of 4no. Abia Tourist sites	1201	09	704	70473	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	36001001/23020119/12000011	Enumeration of Abia tourist Sites	1201	08	704	70473	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
Ministry of Tourism, Arts & Culture Total									1,000,000	5,000,000	52,000,000	52,000,000	40,000,000	41,000,000	42,025,000
36004001 Abia State Council For Arts & Culture															
Reform of Government and Governance															
	36004001/23010113/13000001	Purchase of Computers	1301	09	708	70820	03000	401216	0	0	1,000,000	1,000,000	0	0	0
Societal Re-Orientation															
	36004001/23050104/02000004	State Cultural Festivals	0201	10	708	70820	03000	401216	2,000,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	36004001/23010129/02000001	Purchase of Modern Band	0201	10	708	70820	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	36004001/23020104/02000002	Construction of Abia Traditional Kitchen	0201	10	708	70820	03000	401216	0	0	2,000,000	2,000,000	1,000,000	1,025,000	1,050,619
	36004001/23010108/02000003	Purchase of Vehicle (Coastal Bus)	0201	11	708	70820	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
Abia State Council For Arts & Culture Total									2,000,000	0	15,000,000	15,000,000	15,000,000	15,375,000	15,759,369
38002001 Abia State Planning Commission															
Reform of Government and Governance															
	38002001/23010129/13000001	Acquisition of Capital Assets	1301	11	701	70132	03000	401216	5,000,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000002	UNFPA Government Counterpart Cash Contribution	1301	11	701	70132	03000	401216	12,104,000	0	10,000,000	10,000,000	15,000,000	15,375,000	15,759,369
	38002001/23050101/13000003	UNICEF Assisted Programme GCCC Funding	1301	11	701	70132	03000	401216	83,249,980	0	20,000,000	20,000,000	70,000,000	71,750,000	73,543,750
	38002001/23050101/13000004	Poverty Reduction Counterpart Fund	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	30,000,000	30,750,000	31,518,750
	38002001/23050101/13000005	State Statistical Agency	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23020106/13000006	Counterpart Funding for CGS -SDGs Project -State	1301	11	701	70132	03000	401216	0	3,900,000	1,500,000,000	1,500,000,000	800,000,000	820,000,000	840,500,000
	38002001/23050101/13000007	IFAD, FGN Community Based National Resource Mgt. Programme	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	38002001/23050101/13000008	Counterpart Fund for NDDC /FGN /IFAD	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000009	Counterpart Fund for FADAMA 111 /IDA Projects	1301	11	701	70132	03000	401216	0	0	250,000,000	250,000,000	200,000,000	205,000,000	210,125,000

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	38002001/23050101/13000011	Purchase of Agricultural Equipment for RUMED/IFAD	1301	11	701	70132	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	38002001/23020104/13000012	Counterpart Fund for World Bank P.I.U. (Estate Develop.	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000013	Tuberculosis & Leprosy Control Programme	1301	11	701	70132	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
	38002001/23050101/13000014	IVERTECTIN (DT)	1301	11	701	70132	03000	401216	0	0	500,000	500,000	0	0	0
	38002001/23020118/13000015	Government Counterpart Cash Contribution for CSDP	1301	11	701	70132	03000	401216	0	0	50,000,000	50,000,000	300,000,000	307,500,000	315,187,500
	38002001/23050101/13000016	Computerisation of Budget & Accounts Dept. Planning Comm.	1301	11	701	70132	03000	401216	0	0	7,000,000	7,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000017	Songhai Integrated Farms	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000018	Design & Construction of Office Building	1301	11	701	70132	03000	401216	0	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
	38002001/23050101/13000019	UNITAR	1301	11	701	70132	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	38002001/23050101/13000020	UNDP Counterpart Cash Contribution	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	30,000,000	30,750,000	31,518,750
	38002001/23050101/13000021	Consultancy Services	1301	11	701	70132	03000	401216	0	389,264,587	30,000,000	30,000,000	1,000,000,000	1,025,000,000	1,050,625,000
	38002001/23050101/13000022	Establishment of Abia State Data Bank	1301	11	701	70132	03000	401216	0	0	0	0	70,000,000	71,750,000	73,543,750
	38002001/23050102/13000023	Installation of Internet Infrastructure (Hotspot)	1301	11	701	70132	03000	401216	0	0	0	0	7,000,000	7,175,000	7,354,369
	38002001/23010113/13000024	Purchase of Computers for MDAs	1301	11	701	70132	03000	401216	0	0	100,000,000	100,000,000	600,000,000	615,000,000	630,375,000
	38002001/23050103/13000025	Survey of Infrastructure Facilities in Abia State	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000026	Community Economic Empowerment	1301	11	701	70132	03000	401216	0	4,000,000	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050105/13000027	CN/BNRMP/RTEP/HSDP III/FADAMA	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	38002001/23050101/13000028	Abia State GCCC to Policy Reform	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	38002001/23040105/13000029	World Bank Nigeria Erosion and Water shed Mgt Project	1301	11	701	70132	03000	401216	0	0	200,000,000	200,000,000	0	0	0
	38002001/23050103/13000030	State Emergency Mgt Agency Assisted Activity on Disaster Ar	1301	11	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	38002001/23050101/13000031	W/Bank State Youth Empowerment Social Support Operation- YESSO	1301	11	701	70132	03000	401216	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	38002001/23050104/13000032	World Breast Feeding Day	1301	11	701	70132	03000	401216	0	0	620,000	620,000	0	0	0
	38002001/23050101/13000033	SURE-P Programme	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000034	CBN-SME Micro-Credit Fund (CBN/FGN)	1301	11	701	70132	03000	401216	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
	38002001/23050101/13000035	United Kingdom Department for International Dev. (UK-DFID)	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050105/13000036	JICA	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000037	Canadian International Development Agency CIDA	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050101/13000038	French International Development Agency FIDA	1301	11	701	70132	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23010132/13000039	Purch. & Installation of Security Equip.(CCTV and Intercom)	1301	11	701	70132	03000	401216	0	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,500
	38002001/23050101/13000040	KOICA	1301	11	701	70132	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	38002001/23050101/13000041	Production of State Statistical Year Book	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23040105/13000042	Extension of the Reticulation of the Borehole to the Old Building	1301	11	701	70132	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	38002001/23050101/13000043	Generation of Financial Data	1301	11	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000044	Prep. & Printing of ERGP 2020-2023	1301	11	701	70132	03000	401216	0	0	5,000,000	5,000,000	20,000,000	20,500,000	21,012,500
	38002001/23050103/13000045	State Budget Preparation Expenses	1301	11	701	70132	03000	401216	24,000,000	7,000,000	45,000,000	45,000,000	45,000,000	46,125,000	47,278,119
	38002001/23050103/13000046	Printing of Estimates	1301	11	701	70132	03000	401216	0	2,600,000	20,000,000	20,000,000	30,000,000	30,750,000	31,518,750
	38002001/23050103/13000047	State Budget Monitoring & Implementation Committee	1301	11	701	70132	03000	401216	0	0	1,000,000	1,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000048	Abia State Primary Health Development Agency GCCC	1301	09	701	70132	03000	401216	0	0	50,000,000	50,000,000	540,000,000	553,500,000	567,337,500
	38002001/23050101/13000053	United Nations Industrial Development Organisation UNIDO (CFC)	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	70,000,000	71,750,000	73,543,750
	38002001/23050103/13000054	State Budget Monitoring and Control Report	1301	09	701	70132	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	38002001/23050102/13000055	Counterpart Contrib. to Comp. of Abia State Gross Dom. Prod.	1301	09	701	70132	03000	401216	0	0	5,000,000	5,000,000	15,000,000	15,375,000	15,759,369
	38002001/23050101/13000056	Prep. & Publ. of Various State Policy Doc. & 3yrs Strategic Plan Doc	1301	09	701	70132	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	38002001/23050105/13000057	NPFS Programme Counterpart Fund	1301	09	701	70132	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	38002001/23020111/13000058	Construction & Equipping of ASPC Library	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050103/13000059	DFID - IGR Enhancement Program in Abia State	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23010112/13000061	Purch. of (10 in No.) Fridges for Directors & Deputy Directors	1301	09	701	70132	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	38002001/23050101/13000062	Conduct of State Economic Summit	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23040104/13000064	Geological Survey of Solid Mineral Deposit in Abia State	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23020127/13000065	Establishment of ICT Repair & Maintenance Workshop	1301	09	701	70132	03000	401216	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
	38002001/23020127/13000066	Establishment of (2 in one) Internet Hotspots	1301	09	701	70132	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	38002001/23020127/13000067	Computerisa. of Central Record of Bureau of Estab & Pension	1301	09	701	70132	03000	401216	0	0	30,000,000	30,000,000	0	0	0
	38002001/23050105/13000069	Root & Tuber Expansion Programme (RTEP)	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050105/13000070	National Programme on Food Security (NPFS)	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050105/13000071	ADP - Agric Transformation Agenda (ATA)	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23020106/13000072	Counterpart Fund MDG Projects - Local Government	1301	09	701	70133	03000	401216	0	0	200,000,000	200,000,000	0	0	0
	38002001/23050101/13000073	Research & Analysis of Abia State Gross Domestic Product	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23020105/13000074	Provision of Water Facilities in ASPC	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23050103/13000075	State Project Monitoring & Evaluation Report	1301	09	701	70132	03000	401216	0	0	3,500,000	3,500,000	10,000,000	10,250,000	10,506,250
	38002001/23020118/13000076	Fund for Rural Access & Mobility Project (RAMP)	1301	09	701	70132	03000	401216	0	0	200,000,000	200,000,000	200,000,000	205,000,000	210,125,000
	38002001/23030121/13000077	Rehabilitation of ASPC Office Building	1301	09	701	70132	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	38002001/23050101/13000078	Japan International Development Agency	1301	09	701	70132	03000	401216	0	0	0	0	0	0	0
	38002001/23020113/13000079	Construction & Provision of Agric. Facilities (ATA,AETA)	1301	09	701	70132	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050101/13000080	Consultancy for Geological Survey of Solid Mineral Deposit	1301	09	701	70132	03000	401216	0	0	5,000,000	5,000,000	0	0	0
	38002001/23050101/13000081	Consultancy Programme for SACA	1301	09	701	70132	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	38002001/23020127/13000082	Constr. & Linking ASPC to the Data Base @ AG's Office	1301	09	701	70132	03000	401216	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	38002001/23010114/13000083	Purchase of Printers (300) for MDAs	1301	09	701	70132	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000084	NEWMAP	1301	09	701	70132	03000	401216	0	0	400,000,000	400,000,000	700,000,000	717,500,000	735,437,500
	38002001/23050101/13000085	NHIS/MDG/MCH/Counterpart Contr.	1301	09	704	70411	03000	401301	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	38002001/23050101/13000086	Health Insurance Scheme Quarterly Contribution	1301	09	704	70481	03000	401301	0	0	80,000,000	80,000,000	80,000,000	82,000,000	84,050,000
	38002001/23050101/13000087	Counterpart Funding for CGS ASUBEB Project	1301	09	704	70481	03000	401301	0	0	2,500,000,000	2,500,000,000	1,500,000,000	1,537,500,000	1,575,937,500
	38002001/23050101/13000088	Design & Hosting of ASPC Website & Linking the State	1301	09	701	70133	03000	401216	0	0	1,000,000	1,000,000	0	0	0
	38002001/23010119/13000089	Purchase of Solar Powered Inverter/Accessories for MDAs.	1301	09	701	70133	03000	401216	0	0	3,000,000	3,000,000	0	0	0
	38002001/23050101/13000090	Ext/Boasting of Abia State ICT Park/Center in Abia Center	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050101/13000091	Maintenance of Computer IT & Internet Equipment @ ASPC KT Centre	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000092	Consultancy Services in the State	1301	09	701	70133	03000	401216	938,928,184	309,894,549	2,500,000,000	2,500,000,000	0	0	0
	38002001/23050101/13000093	Capacity Building Programme for ASPC	1301	09	701	70133	03000	401216	10,000,000	0	100,000,000	100,000,000	500,000,000	512,500,000	525,312,500
	38002001/23050101/13000094	State Supplementary Budget Preparation Expenses	1301	09	701	70133	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	38002001/23050101/13000095	Counterpart Funding for Water Project	1301	09	701	70133	03000	401216	0	0	500,000,000	500,000,000	200,000,000	205,000,000	210,125,000
	38002001/23050101/13000096	Hosting Of The Council Of Niger Delta	1301	09	701	70133	03000	401217	0	0	500,000	500,000	1,000,000	1,025,000	1,050,619
	38002001/23050101/13000097	Counterpart fund for Abia State integrated infrast Dev Proj	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000098	Extension/Boasting of internet Service/Signal by (150m) radius	1301	09	701	70133	03000	401216	0	0	0	0	0	0	0
	38002001/23050101/13000099	EU/NDSP 4 Counterpart Funding	1301	09	701	70133	03000	401216	0	0	460,000,000	460,000,000	500,000,000	512,500,000	525,312,500
	38002001/23050100/13000100	Provision of Statewide (Others) Counterpart funding for new projects	1301	09	701	70133	03000	401216	0	0	2,000,000,000	2,000,000,000	1,954,000,000	2,050,000,000	2,101,250,000
	38002001/23050101/13000101	State Economic Recovery Growth Plan	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	38002001/23050101/13000102	FSP -fiscal Sustainability Plan	1301	09	701	70133	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000103	OGP-Open Government Partnership	1301	09	701	70133	03000	401216	0	0	20,000,000	20,000,000	220,000,000	225,500,000	231,137,500
	38002001/23050101/13000104	CCD-CMMMUNITY Charter of Demand	1301	09	701	70133	03000	401216	0	500,000	15,000,000	15,000,000	20,000,000	20,500,000	21,012,500

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

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	38002001/23050101/13000105	Capacity Building programme for Budget Preparation Officers in MDAs	1301	09	701	70133	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	38002001/23050101/13000106	Abia State Operations Coordinating Units (ABSOCU)	1301	09	701	70133	03000	401216	0	0	0	0	150,000,000	153,750,000	157,593,750
	38002001/23050101/13000107	Capacity Building on IPSAS based Budgeting for Planning Officers	1301	09	701	70133	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
Poverty Alleviation															
	38002001/23050105/03000072	Agricultural Transformation Extension Agenda (A.T.E.A)	0301	09	701	70132	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
Abia State Planning Commission Total									1,073,282,164	717,159,137	11,967,620,000	11,967,620,000	10,500,500,000	10,810,162,500	11,080,416,510
38004001	Abia State Bureau of Statistics														
	Reform of Government and Governance														
	38004001/23050101/13000001	Research & Development	1301	09	704	70412	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	38004001/23010114/13000003	Prod of Statistical Book & Conduct of Social Econ Survey	1301	11	701	70132	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	38004001/23050101/13000005	Production of Data Collection Tools	1301	09	701	70133	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
Abia State Bureau of Statistics Total									0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,488
38005001	Abia State Community & Social Development Agency														
	Poverty Alleviation														
	38005001/23050101/03000001	Government Counterpart Contribution	0307	03	706	70620	03000	401216	0	0	400,000,000	400,000,000	250,000,000	307,500,000	315,187,500
Abia State Community & Social Development Agency Total									0	0	400,000,000	400,000,000	250,000,000	307,500,000	315,187,500
38006001	Abia State Social Safety Net Programme														
	Reform of Government and Governance														
	38006001/23010108/130000004	YESO	1301	11	701	70112	03000	401216	0	0	10,000,000	10,000,000	5,000,000	10,250,000	10,506,250
	38006001/23050101/130000005	SOCU	1301	11	701	70112	03000	401216	0	0	12,000,000	12,000,000	10,000,000	15,375,000	15,759,369
	38006001/23010108/130000006	N. POWER GEEP	1325	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	5,000,000	10,250,000	10,506,250
	Youth														
	38006001/23010108/130000007	GOVT CCT	0806	09	701	70112	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
Abia State Social Safety Net Programme Total									0	0	62,000,000	62,000,000	30,000,000	46,125,000	47,278,119
52001001	Ministry of Public Utilities and Water Resources														
	Power														
	52001001/23030103/14000001	Construction /Provision of Electricity in rural Communities	1402	09	704	70452	03000	401216	0	3,000,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	52001001/23010119/14000002	Purchase of Power Generating Set Transformers	1401	09	704	70452	03000	401216	0	6,000,000	180,000,000	180,000,000	570,000,000	615,000,000	630,375,000
	52001001/23020103/14000003	Extension & improv. of Elect to Institution & State Secretariat	1401	11	706	70630	03000	401216	12,000,000	25,000,000	100,000,000	100,000,000	30,000,000	30,750,000	31,518,750
	52001001/23020123/14000004	Construction of Traffic/Street Light	1401	09	704	70435	03000	401216	0	70,000,000	100,000,000	100,000,000	600,000,000	615,000,000	630,375,000
	52001001/23020103/14000005	Purch. of Hiab Crane Veh/Electricity Equip & Testing Instrument	1401	09	706	70630	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	52001001/23030123/14000006	Rehabilitation/Repairs of Street Light	1401	09	704	70435	03000	401216	0	15,000,000	130,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	52001001/23020103/14000007	Energizing of Electric Transformers at Umuahia	1401	11	704	70435	03000	401216	0	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
	52001001/23030123/14000010	Rehabilitation of Solar Streetlight in the State	1401	09	706	70640	03000	401217	0	0	80,000,000	80,000,000	0	0	0
	52001001/23010119/14000011	Installation of 1.6km Street light along Milvarton Road Aba	1401	09	706	70640	03000	401217	0	0	120,000,000	0	0	0	0
	52001001/23010119/14000013	Provision of Transformers at Ipu East in Isi-Obehie Asu	1401	09	704	70435	03000	401315	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	Water Resources and Rural Development														
	52001001/23030104/10000013	Rehabilitation & Maint. of Rural Water Scheme in Abia	1005	07	706	70630	03000	401217	5,000,000	0	150,000,000	150,000,000	100,000,000	102,500,000	105,062,500
	52001001/23020105/10000010	Construction of New Water Scheme for Rural & Urban Development	1005	07	706	70630	03000	401216	0	0	300,000,000	300,000,000	200,000,000	205,000,000	210,125,000
	52001001/23020105/10000002	UNICEF Assisted Abia State Rural Water	1001	10	706	70630	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	52001001/23020105/10000003	Provision of Water to Various Housing Estates	1001	07	706	70630	03000	401216	0	0	120,000,000	120,000,000	125,000,000	128,125,000	131,328,119

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	
	52001001/23020104/10000005	Prov. of Water Scheme to various Housing Estate, Govt Estab	1001	11	706	70630	03000	401216	3,000,000	0	0	0	0	0	0	
	52001001/23030104/10000008	Rehabilitation of Umuahia Old Water Scheme	1005	07	706	70630	03000	401216	0	0	0	0	60,000,000	61,500,000	63,037,500	
	52001001/23020105/10000014	Provision of Water Scheme in the State	1005	07	706	70630	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500	
	52001001/23030104/10000015	Rehabilitation of Water Borehole & Reticulation at Nnamdi Az	1003	09	704	70452	03000	401216	0	0	20,000,000	20,000,000	30,000,000	30,750,000	31,518,750	
	52001001/23030104/10000016	PRO/installation of 500KVA Transformer at Obuzor Otuobi Com	1001	09	706	70630	03000	401212	0	0	0	0	20,000,000	20,500,000	21,012,500	
	52001001/23030104/10000017	Provision of 500 units Street Lights in Aba and Umuahia	1001	09	706	70630	03000	401217	0	0	0	0	50,000,000	51,250,000	52,531,250	
	Ministry of Public Utilities and Water Resources Total									20,000,000	119,000,000	1,490,000,000	1,290,000,000	2,100,000,000	2,183,250,000	2,237,831,238
52102001	Abia State Water and Sewerage Corporation															
	Water Resources and Rural Development															
	52102001/23030104/10000005	Maintenance of Pipelines (various water scheme)	1005	07	706	70630	03000	401216	0	0	400,000,000	400,000,000	100,000,000	102,500,000	105,062,500	
	52102001/23020105/10000001	Procur. of various of 4nos 60hp Subm Pumps, cable, etc	1003	09	706	70630	03000	401216	0	0	230,000,000	230,000,000	100,000,000	102,500,000	105,062,500	
	52102001/23020105/10000002	Procur. of 1no 30hp subm pump, Cables etc and 160KVA	1003	09	706	70630	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250	
	52102001/23010119/10000003	Procurement of Generating Set (for various scheme)	1003	09	706	70630	03000	401216	0	0	210,000,000	210,000,000	50,000,000	51,250,000	52,531,250	
	52102001/23020105/10000004	Provision of Diesel & Lubricant (various water scheme)	1003	09	706	70630	03000	401216	2,000,000	0	450,000,000	450,000,000	150,000,000	153,750,000	157,593,750	
	52102001/23020105/10000006	Water Treatment Chemical and Reagent	1001	07	706	70630	03000	401216	0	0	40,000,000	40,000,000	10,000,000	10,250,000	10,506,250	
	52102001/23020118/10000007	Reticulation of World Bank, Commissioner's Qtrs, Ehimiri	1002	07	706	70630	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250	
	52102001/23030104/10000008	Rehabilitation of 22 Water Schemes	1003	07	706	70630	03000	401216	100,000	40,000,000	332,878,770	332,878,770	100,000,000	102,500,000	105,062,500	
	52102001/23030104/10000009	Rehabilitation of Umuopara Water Scheme	1005	07	706	70630	03000	401216	0	0	169,121,230	169,121,230	70,000,000	71,750,000	73,543,750	
	52102001/23020105/10000010	Urban Water Project for Aba and Umuahia	1002	09	706	70630	03000	401216	7,000,000	10,000,000	1,730,000,000	1,730,000,000	700,000,000	717,500,000	735,437,500	
	52102001/23020105/10000011	Reticulation of Okoko Item Water Scheme Igula in Bende LGA	1003	07	706	70630	03000	401104	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	
	52102001/23010129/10000012	Procurement and Replacement of Obsolete Quality Control Lab	1001	07	706	70630	03000	401216	0	0	200,000,000	200,000,000	100,000,000	102,500,000	105,062,500	
	52102001/23020105/10000013	Provision of Reticulation 6KM Ugweke Water Scheme	1001	09	706	70630	03000	401217	0	0	0	0	800,000,000	922,500,000	945,562,500	
	Abia State Water and Sewerage Corporation Total									9,100,000	50,000,000	3,822,000,000	3,822,000,000	2,220,000,000	2,378,000,000	2,437,450,000
52103001	Abia State Rural Water Sanitation Agency															
	Environmental Improvement															
	52103001/23020118/09000001	Construction/Provision of Toilet Infrastructure	0913	07	705	70520	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250	
	Water Resources and Rural Development															
	52103001/23020105/10000001	Construction/Provision of Water Facilities	1002	09	706	70630	03000	401206	0	0	0	0	10,000,000	10,250,000	10,506,250	
	52103001/23010133/10000002	Purchase of Surveying Equipment ETC	1005	09	706	70630	03000	401216	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250	
	52103001/23030104/10000003	Rehabilitation/Repairs of Water Facilities	1005	09	706	70630	03000	401216	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250	
	52103001/23050103/10000006	Monitoring & Evaluation	1003	09	706	70630	03000	401206	0	0	2,000,000	2,000,000	1,000,000	1,025,000	1,050,619	
	52103001/23050101/14000007	Training of Local Artisans and Craftsmen on VLOM of WASH Fac	1001	09	704	70452	03000	401217	0	0	0	0	2,000,000	2,050,000	2,101,250	
	52103001/23000000/10000008	Purchase of Tripod, Winch and Accessories for Drilling of Bo	1001	09	704	70452	03000	401217	0	0	0	0	1,000,000	1,025,000	1,050,619	
	52103001/23050101/10000009	Partnership Extended Water, Sanitation and Hygiene(PEWASH)	1001	09	704	70452	03000	401217	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869	
	52103001/23050103/10000010	WASH Contingency Plan for EPR and Timely Intervention	1001	09	704	70452	03000	401217	0	10,000,000	0	0	2,000,000	2,050,000	2,101,250	
	52103001/23020105/10000011	Provision of Water Facilities at Amaoku/Amakwu Alayi Bende	1001	09	706	70630	03000	401104	0	0	10,000,000	10,000,000	18,000,000	20,500,000	21,012,500	
	52103001/23020105/10000012	Provision of Water Facilities at Ndiwo Itumbauzo Bende LGA	1001	09	706	70630	03000	401104	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	
	52103001/23020105/10000013	Provision of Potable water at Akoli-ofu Alayi Bende	1001	09	706	70630	03000	401104	0	0	0	0	19,000,000	20,500,000	21,012,500	
	Abia State Rural Water Sanitation Agency Total									0	10,000,000	50,000,000	50,000,000	90,000,000	95,325,000	97,708,107

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	
53001001	Ministry of Housing															
	Reform of Government and Governance															
		53001001/23020101/13000001	Construction/Provision of Office building Complex	1301	09	706	70630	03000	401216	3,000,000	0	0	0	0	0	
		53001001/23030109/13000002	Construction of 3 High Court rooms at Obingwa	1301	09	706	70610	03000	401216	0	0	20,000,000	20,000,000	10,000,000	0	
		53001001/23030118/13000003	Const. of Clinic Lib @ New Govt House	1301	09	706	70610	03000	401216	0	0	0	0	0	0	
		53001001/23020101/13000005	Remodeling of Govt Offices at JSC ,CSC , LOCAL GOVT AUDIT	1305	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	100,000,000	102,500,000	105,062,500
		53001001/23020101/13000006	Const of Dormitory (male & female) &staff Qtrs for the School	1301	09	706	70610	03000	401216	0	0	20,000,000	20,000,000	20,000,000	51,250,000	52,531,250
		53001001/23020101/13000007	Maintenance of new Secretariat	1301	09	706	70610	03000	401216	0	0	30,000,000	30,000,000	100,000,000	30,750,000	31,518,750
		53001001/23020101/13000008	Construction of Office Complex with Conference Hall for Abia	1301	09	706	70610	03000	401216	0	0	0	0	250,000,000	0	0
		53001001/23020101/13000009	Rehabilitation of Administrative block and perimeter fence M	1301	09	706	70610	03000	401216	0	0	0	0	30,000,000	0	0
	Housing and Urban Development															
		53001001/23020104/06000006	Abia State Housing & Property Development Corporation	0602	11	706	70610	03000	401216	600,000	0	0	0	0	0	
		53001001/23020101/06000001	Construction of Abia State Secretariat Complex (Umuahia)	0602	09	706	70610	03000	401216	0	10,000,000	300,000,000	300,000,000	500,000,000	512,500,000	525,312,500
		53001001/23020104/06000004	Construction/Maintenance of Public Building in the State	0602	11	706	70610	03000	401216	251,613,054	133,299,641	200,000,000	200,000,000	1,000,000,000	1,025,000,000	1,050,625,000
		53001001/23020101/06000005	Renov. of 4 C/room Blk @ Abala Sec School, Obingwa	0602	11	706	70610	03000	401216	20,000,000	0	0	0	50,000,000	0	
		53001001/23020102/06000013	Constr of 200 Units of 3Bedroom bungalow @New Iseike H/Estate	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	
		53001001/23020102/06000018	Construction of Ultra Modern Government House Complex	0602	11	706	70610	03000	401216	0	60,000,000	500,000,000	500,000,000	900,000,000	410,000,000	420,250,000
		53001001/23020106/06000019	Completion of Court room Complex at Nkwoagu in Umunneochi LGA	0602	11	706	70610	03000	401216	0	0	0	0	30,000,000	0	
		53001001/23020106/06000021	Constr of Abia State Diagnostic & Specialist Hosp Annex Ama	0602	11	706	70610	03000	401216	0	0	0	0	300,000,000	820,000,000	840,500,000
		53001001/23020107/06000028	Finishing of 6 Classroom Blk @ Ntighauzor Secondary School O	0602	11	706	70610	03000	401216	10,650,000	0	0	0	30,000,000	0	
		53001001/23020104/06000041	Construction of International Conference Centre (ICC)	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	
		53001001/23020119/06000049	Maintenance of International Conference centre (ICC)	0602	11	706	70610	03000	401216	9,030,000	0	100,000,000	100,000,000	100,000,000	0	
		53001001/23030103/06000050	Maintenance of Public Building Victoria Island	0602	11	706	70610	03000	401216	0	15,000,000	0	0	0	0	
		53001001/23020104/06000051	Construction of Public Building (High Court in 3 Senatorial)	0602	11	706	70610	03000	401216	37,381,000	13,000,000	10,000,000	10,000,000	0	0	
		53001001/23020104/06000054	Completion of Court room complex at Apumiri in Umuahia South LG	0602	11	706	70610	03000	401302	0	20,000,000	0	0	30,000,000	0	
		53001001/23030105/06000057	Renovation of School of Psychiatric Nursing at G/Hospital	0602	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	
		53001001/23020102/06000058	Construction(Building & Fencing) @ Mission Hill Umuahia	0602	11	706	70610	03000	401216	0	0	0	0	0	0	
		53001001/23020101/06000059	Construction of Office Complex for ABSEIC Staff	0602	11	706	70610	03000	401216	0	0	60,000,000	60,000,000	40,000,000	51,250,000	52,531,250
		53001001/23020101/06000068	Completion of Secondary School Ndiakata Obingwa LGA	0603	09	706	70620	03000	401216	0	0	50,000,000	50,000,000	50,000,000	0	
		53001001/23020101/13000069	Upgrading of Abia State Staff Quarters, Abuja	0601	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	0	
	Improvement to Human Health															
		53001001/23020106/04000001	Rehabilitation of Administrative block and perimeter fence M	0406	09	706	70610	03000	401301	0	2,000,000	0	0	80,000,000	0	
		53001001/23020106/04000004	Renovation of Government Hospital in the State	0408	09	707	70731	03000	401216	0	0	0	0	100,000,000	1,025,000,000	1,050,625,000
	Ministry of Housing Total									332,274,054	253,299,641	1,400,000,000	1,400,000,000	3,730,000,000	4,028,250,000	4,128,956,250
53010001	Abia State Housing and Property Corporation															
	Reform of Government and Governance															
		53010001/23020104/13000006	Housing Estate in 17 LGA in the State	1301	09	706	70610	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	Housing and Urban Development															
		53010001/23050101/00006006	Compensation to Umuajata Olokoru Land Donors	0602	07	706	70610	03000	401216	10,000,000	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
		53010001/23050101/00006007	Compensation of Industrial Market Housing Estate Land Donors	0602	09	706	70610	03000	401216	0	0	80,000,000	80,000,000	10,000,000	10,250,000	10,506,250
		53010001/23010101/00006008	Compensation of Land Donors for Housing Estate in 17 LGAs	0602	09	706	70610	03000	401216	0	0	120,000,000	120,000,000	80,000,000	82,000,000	84,050,000

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

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	53010001/23050101/06000009	Housing Estate at Olokoro	0602	09	706	70610	03000	401217	0	6,000,000	200,000,000	200,000,000	100,000,000	205,000,000	210,125,000
	53010001/23030121/13000001	Renovation of Office Building	0602	09	706	70610	03000	401217	0	0	0	0	0	0	0
	53010001/23010106/13000002	Purchase of Hilux Van	0602	09	706	70610	03000	401217	0	0	0	0	0	0	0
	53010001/23010101/13000003	Acquisition of Capital Assets	0602	09	706	70610	03000	401217	0	15,000,000	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	53010001/23050101/23000004	UNITY Garden Estates Osisoma	0602	09	706	70610	03000	401212	0	0	25,000,000	25,000,000	30,000,000	30,750,000	31,518,750
	53010001/23050101/13000005	Industrial Market at Housing Estate Ahiaeke	0602	09	706	70610	03000	401216	0	0	55,000,000	55,000,000	40,000,000	61,500,000	63,037,500
Abia State Housing and Property Corporation Total									10,000,000	21,000,000	600,000,000	600,000,000	400,000,000	533,000,000	546,325,000
53056001	Umuahia Capital Development Authority (UCDA)														
	Housing and Urban Development														
	53056001/23010107/06000001	Purchase of Truck (Bull Dozer& Pay loader) Earth Moving Equip	0602	08	706	70610	03000	401216	0	0	30,000,000	30,000,000	20,000,000	20,500,000	21,012,500
	53056001/23010107/06000002	Purchase of Truck (Pay Loader)Moving Equipment	0602	08	706	70610	03000	401216	0	0	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500
	53056001/23010108/06000003	Perimeter Fencing Of UCDA Office	0602	08	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	Enhancing Skills and Knowledge														
	53056001/23020101/05000001	Umuahia Capital Dev Authority Office Complex	0510	09	706	70610	03000	401216	0	0	5,000,000	5,000,000	0	0	0
Umuahia Capital Development Authority (UCDA) Total									0	0	50,000,000	50,000,000	45,000,000	46,125,000	47,278,119
54001001	Min of Rural Development, Cooperative & Poverty Reduction														
	Poverty Alleviation														
	54001001/23050101/03000001	Grant-In-Aid to 200 Communities self Help Project	0302	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	0	0	0
	54001001/23050101/03000004	Poverty Reduction Welfare Scheme (Empowerment of loss of Income	0302	11	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	54001001/23030104/03000014	Repair of Head pumps (50 in Nos)	0302	10	704	70411	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	54001001/23050101/03000018	Rural Access Mobility Project (RAMP)	0302	11	704	70411	03000	401216	15,000,000	0	10,000,000	10,000,000	290,000,000	10,250,000	10,506,250
	54001001/23050101/03000019	Research and Development	0307	11	704	70411	03000	401216	0	0	2,000,000	2,000,000	5,000,000	5,125,000	5,253,119
	54001001/23050101/03000020	Poverty Reduction Welfare Scheme	0306	09	704	70411	03000	401217	0	0	10,000,000	10,000,000	0	0	0
	54001001/23050101/03000021	Establishment of Ministerial Website	0301	09	704	70411	03000	401217	0	0	0	0	0	0	0
	54001001/23050101/03000022	Rehabilitation of Community Development Training Centre	0303	09	704	70411	03000	401217	0	0	0	0	8,000,000	8,200,000	8,405,000
	54001001/23050101/03000024	Community Policing Programme	0301	09	704	70411	03000	401217	0	0	0	0	5,000,000	5,125,000	5,253,119
	54001001/23050101/03000025	Engagement of Town Union	0303	09	704	70411	03000	401217	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	Power														
	54001001/23020103/14000001	Construction/Provision of Electricity	1401	11	704	70411	03000	401216	0	0	6,000,000	6,000,000	0	0	0
	54001001/23020103/14000002	Completion of Abandon Market at Amorji Ihie in Ugwuagbo LGA	1402	09	704	70435	03000	401313	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23050101/14000003	Establishment of Skill Acquisition Centre at Umuogor Aba Nor	1402	09	704	70435	03000	401301	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23050101/14000004	Establishment of Skill Acquisition at Ibinaukwu Igbera Bende	1402	09	704	70435	03000	401104	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000005	Upgrading of Existing Market Eziana, Aba North LGA	1402	09	704	70435	03000	401301	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000006	Construction of oil Processing Mill for women at Isingwu Okpu	1402	09	704	70435	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000007	Construction of modern market at Umuagu Isuikwuato LGA	1402	09	704	70435	03000	401108	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000008	Construction of oil Processing Mill for women at Obuohia Ukw	1402	09	704	70435	03000	401315	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000009	Establishment of Skill Acquisition Centre at Ijaw Akirika Uk	1402	09	704	70435	03000	401314	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000010	Construction and Equipping of Skill Acquisition Centre at Ip	1402	09	704	70435	03000	401217	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000011	Construction of Palm oil Processing Mill at Amalato Umu	1402	09	704	70435	03000	401109	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000012	Completion and Equipping of Skill Acquisition centre at Amak	1402	09	704	70435	03000	401217	0	0	0	0	20,000,000	20,500,000	21,012,500
	54001001/23020103/14000013	Grading Eluamanume- Nmochie Feeder Farm Road, with 6 no.cul	1402	09	704	70435	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
Min of Rural Development, Cooperative & Poverty Reduction Total									15,000,000	0	80,000,000	80,000,000	570,000,000	297,250,000	304,681,238

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020

DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
60001001	Ministry of Lands, Survey and Urban Planning														
	Housing and Urban Development														
60001001/23010133/06000001		Procurement of Survey Tools & Other Equipments	0605	07	706	70620	03000	401216	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
60001001/23040101/06000002		Payment of Land Compensation for Crops & Economic Trees	0606	07	706	70620	03000	401216	0	0	150,000,000	150,000,000	50,000,000	51,250,000	52,531,250
60001001/23020118/06000004		Parcellation/Implementation of Layouts	0605	07	706	70620	03000	401216	0	0	0	0	0	0	0
60001001/23020104/06000006		Abia State Estate Development Agency	0605	07	706	70610	03000	401216	0	4,926,000	10,000,000	10,000,000	0	0	0
60001001/23020104/06000007		Digital Mapping of the State Master Plan	0605	07	706	70620	03000	401216	0	5,000,000	20,000,000	20,000,000	0	0	0
60001001/23010101/06000008		Acquisition & Compensation for 200 Hectares of Land @ Aba	0604	07	706	70620	03000	401216	0	38,583,650	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
60001001/23030103/06000009		Development of Layouts	0605	07	706	70620	03000	401216	0	4,550,000	0	0	0	0	0
60001001/23010133/06000010		Perimeter Survey of Various Acquisitions	0602	07	706	70620	03000	401216	17,000,000	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
60001001/23010107/06000011		Purchase of Hilux Trucks	0601	07	706	70620	03000	401216	0	0	0	0	0	0	0
60001001/23010101/06000012		Land Acquisition at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	0	0	30,000,000	30,000,000	0	0	0
60001001/23010101/06000013		Land Acquisition at Umuasua Isiuwato	0606	11	706	70610	03000	401108	0	0	20,000,000	20,000,000	0	0	0
60001001/23010101/06000014		Land Acquisition at Nsirimo/Abam/Amuzo Umuahia South	0606	11	706	70610	03000	401216	0	0	30,000,000	30,000,000	0	0	0
60001001/23010101/06000018		Surveying of Lands Okpu Umuobo (Osisioma)	0606	11	706	70610	03000	401212	0	0	10,000,000	10,000,000	0	0	0
60001001/23010101/06000019		Surveying of Lands Umuasua Isiuwato	0606	11	706	70610	03000	401108	0	0	15,000,000	15,000,000	0	0	0
60001001/23010101/06000020		Surveying of Lands Nsirimo Umuahia South	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	0	0	0
60001001/23010101/06000021		Surveying of Lands Umuobe Ovom Obingwa	0606	11	706	70610	03000	401310	0	0	10,000,000	10,000,000	3,000,000	3,075,000	3,151,869
60001001/23010101/06000022		Surveying of Lands Erote Umuahia North	0606	11	706	70610	03000	401216	0	0	15,000,000	15,000,000	0	0	0
60001001/23010101/06000023		Surveying of Land for Abia State Airport	0606	11	706	70610	03000	401216	0	0	50,000,000	50,000,000	0	0	0
60001001/23010133/06000024		Purchase of Surveying Equipments	0606	11	706	70610	03000	401216	0	0	10,000,000	10,000,000	0	0	0
60001001/23010101/06000027		Acquisition of Land at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	0	0	30,000,000	30,000,000	0	0	0
60001001/23010101/06000028		Acquisition of Land at Ekeoba Umuahia North	0606	11	706	70610	03000	401216	0	0	60,000,000	60,000,000	0	0	0
60001001/23010101/06000029		Acquisition of Lands at Umuahia South	0606	11	706	70610	03000	401216	0	0	60,000,000	60,000,000	0	0	0
60001001/23010101/06000030		Acquisition of Land at Mbaisii Obingwa	0606	11	706	70610	03000	401310	0	0	70,000,000	70,000,000	10,000,000	10,250,000	10,506,250
60001001/23010101/06000031		Acquisition of Land at Umuana Ihie Ndueme Umuahia	0606	11	706	70610	03000	401216	0	0	60,000,000	60,000,000	0	0	0
60001001/23010101/06000032		Acquisition of Land at Obegu Ugwunagbo	0606	11	706	70610	03000	401313	0	0	20,000,000	20,000,000	0	0	0
60001001/23010101/06000033		Acquisition of Land at Okpu Umuobo Osisioma	0606	11	706	70610	03000	401212	0	0	0	0	1,000,000	1,025,000	1,050,619
60001001/23010101/06000034		Surveying of Lands at Amato Osisioma Ngwa	0606	11	706	70610	03000	401212	0	0	0	0	0	0	0
60001001/23010101/06000035		Land Acquisition for Abia State Airport Umuahia South	0606	11	706	70610	03000	401216	0	0	100,000,000	100,000,000	0	0	0
60001001/23050101/06000036		Survey of Satellite - Town and Golf Course, Ohafia	0602	09	706	70610	03000	401111	0	0	0	0	2,000,000	2,050,000	2,101,250
60001001/23010101/06000037		Acquisition Of Land For ABIA WARRIOR SPORTS COMPLEX UM S	0601	09	706	70650	03000	401217	0	0	5,000,000	5,000,000	0	0	0
60001001/23010101/06000038		Acquisition of Land for Cattle Market and Cemetery	0601	09	706	70610	03000	401217	0	0	10,000,000	10,000,000	0	0	0
60001001/23030103/06000039		Reclamation of 2.5 hectares of Land at Ndi Egoro Flood(for Ho	0601	10	706	70610	03000	401217	0	0	30,000,000	30,000,000	0	0	0
60001001/23020127/06000041		Procurement of Internet Connectivity Design for Town Planning	0602	07	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
60001001/23010107/06000042		Procurement of 6Nos Trucks	0602	07	706	70610	03000	401216	0	0	0	0	0	0	0
60001001/23020127/06000047		Hosting of Ministry's Website	0605	07	706	70610	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
60001001/23050101/06006048		Urban Renewal Program	0604	07	701	70111	03000	401216	0	2,500,000	20,000,000	20,000,000	100,000,000	102,500,000	105,062,500
60001001/23050101/00006049		Master Plan for Aba, Umuahia and Ohafia	0604	11	701	70111	03000	401302	7,000,000	4,000,000	10,000,000	10,000,000	500,000,000	615,000,000	630,375,000
60001001/23020118/06000050		Development Control	0605	07	706	70610	03000	401216	0	0	40,000,000	40,000,000	40,000,000	41,000,000	42,025,000
60001001/23050101/06000051		Research and Development (Master Plan for Development)	0602	09	706	70650	03000	401301	0	1,800,000	10,000,000	10,000,000	0	0	0
60001001/23050101/06006052		Provision of Orderly Development at Aba North	0604	07	706	70610	03000	401301	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
60001001/23050101/06000053		Provision of Orderly Development (Umuahia North)	0602	09	706	70650	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
60001001/23020104/06000057		Earth Moving Equipment	0602	09	706	70610	03000	401108	0	0	40,000,000	40,000,000	50,000,000	51,250,000	52,531,250
60001001/23020104/06000058		New Town Development Owerrinta	0602	09	706	70610	03000	401108	0	0	40,000,000	40,000,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	60001001/23020104/06000059	Mbalano Isuikuato Layout	0602	09	706	70610	03000	401108	0	0	15,000,000	15,000,000	0	0	0
	60001001/23020104/06000060	Isiama Ohafia	0601	09	704	70443	03000	401217	0	0	10,000,000	10,000,000	15,000,000	15,375,000	15,759,369
	60001001/23020112/06000061	Enyimba Economic City Project	0605	09	706	70620	03000	401301	0	0	1,000,000,000	1,000,000,000	500,000,000	512,500,000	525,312,500
	60001001/23020118/06000062	Acquisition of Land @ Okpu Isingwu Umuahia North	0601	09	706	70620	03000	401216	0	0	0	0	6,000,000	6,150,000	6,303,750
	60001001/23020118/06000063	Acquisition of Lands at Erote Umuahia North	0601	09	706	70620	03000	401216	0	0	0	0	33,000,000	33,825,000	34,670,619
	60001001/23020118/06000064	Reclamation of New Industrial Layout @ Ogor Hill Aba	0601	09	706	70620	03000	401301	0	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000065	Acquisition of Land @ Umuoye Uratta (Former Anambra/Imo River	0601	09	706	70620	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000066	Development of Abia Heritage City @ Isiala Ngwa North LGA	0601	09	706	70620	03000	401206	0	0	0	0	5,000,000	5,125,000	5,253,119
	60001001/23020118/06000067	Compensation on Land for Public Building Layout	0601	09	706	70620	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	60001001/23020118/06000068	Acquisition of Land @ Ubakala and Ntigha Axis for Diaspora	0601	09	706	70620	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	60001001/23020118/06000069	Acquisition of @ Ovom to accommodate overflow @ Mbaisii	0601	09	706	70620	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	60001001/23020118/06000070	Urban Renewal Program(Pavement/Painting of Buildings in Aba/	0601	09	706	70620	03000	401216	0	0	0	0	200,000,000	205,000,000	210,125,000
	Ministry of Lands, Survey and Urban Planning Total								24,000,000	61,359,650	2,130,000,000	2,130,000,000	1,615,000,000	1,757,875,000	1,801,821,795
60001002	Abia State Estate Development Agency														
	Housing and Urban Development														
	60001002/23010101/06000001	Land Acquisition and Allocation for Housing	0604	09	706	70610	03000	401216	0	0	30,000,000	30,000,000	15,000,000	20,500,000	21,012,500
	60001002/23020101/06000002	Development of Office Permanent Site	0604	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	60001002/23050103/06000003	Survey and Mapping	0605	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	60001002/23030113/06000004	Minor Roads Maintenance and Clearing of Site	0604	10	706	70610	03000	401216	0	0	20,000,000	20,000,000	15,000,000	20,500,000	21,012,500
	60001002/23020114/06000005	Construction of Culverts in the Estate	0604	09	706	70610	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	60001002/23010105/06000006	Purchase of Project Vehicle (Hillux-3)	0604	09	706	70610	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	Abia State Estate Development Agency Total								0	0	100,000,000	100,000,000	70,000,000	82,000,000	84,050,000
62001002	Open Spaces Development Commission														
	Reform of Government and Governance														
	62001002/23020118/13000001	Construction of Nursery Structure	1321	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	Environmental Improvement														
	62001002/23040101/09000001	Tree Planting/Establishment of Horticultural Garden	0901	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	62001002/23040101/09000002	Construct of Recreational Facilities in designated Open Space	0901	07	705	70550	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	62001002/23040101/09000003	Development of Empty Spaces for Recreational Activities	0901	09	705	70560	03000	401216	0	0	0	0	177,000,000	205,000,000	210,125,000
	Open Spaces Development Commission Total								0	0	3,000,000	3,000,000	180,000,000	208,075,000	213,276,857
71001001	Ministry of Industry														
	Reform of Government and Governance														
	71001001/23020118/13000006	Construction/Provision of Infrastructure(Constr & Equipments	1301	09	704	70431	03000	401216	0	0	0	0	0	0	0
	71001001/23050101/13000008	Ohafia Industrial Cluster	1301	11	704	70411	03000	401111	0	0	20,000,000	20,000,000	15,000,000	20,500,000	21,012,500
	71001001/23050101/13000009	Establishment of Medicinal Plant/herbs, garden /farm	1301	11	704	70411	03000	401216	0	0	0	0	0	0	0
	71001001/23050101/13000010	Development of Umukalika Industrial cluster	1301	11	704	70411	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23020101/13000011	Development of Ovom Industrial Cluster	1301	11	704	70411	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	71001001/23050101/13000013	Tarpaulin /Metal wood cluster Umuikaa junction	1301	11	704	70411	03000	401216	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
	71001001/23020101/13000014	Production 1st Abia Industry	1301	11	704	70411	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	71001001/23010129/13000016	Refurbishing/Purchase of Equipment for Demonstration Workshop	1301	11	704	70411	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	71001001/23050101/13000017	Revamping of Aba Textile mill and Golden Guinean Plc Umuahia	1301	11	704	70411	03000	401216	0	0	27,000,000	27,000,000	20,000,000	20,500,000	21,012,500

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Economic Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	71001001/23050101/13000023	Ohiya Luxury Park	1301	09	704	70474	03000	401217	0	2,100,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	71001001/23050101/13000024	International Glass Industry Aba	1301	09	704	70442	03000	401217	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	71001001/23050101/13000025	Modern Ceramics Umuahia	1325	09	704	70442	03000	401217	0	0	20,000,000	20,000,000	15,000,000	20,500,000	21,012,500
	71001001/23050101/13000026	Personal Protective Equipment	1301	09	704	70411	03000	401216	0	4,000,000	8,500,000	8,500,000	5,000,000	5,125,000	5,253,119
	71001001/23050101/23000027	Quality Control Laboratory	1301	09	704	70411	03000	401216	0	0	2,500,000	2,500,000	5,000,000	5,125,000	5,253,119
	71001001/23050101/13000028	Quality Control Tools	1301	09	704	70411	03000	401216	0	0	20,000,000	20,000,000	7,000,000	7,175,000	7,354,369
Ministry of Industry Total									0	6,100,000	166,000,000	166,000,000	140,000,000	153,750,000	157,593,713
72001001 Ministry of Small and Medium Enterprise Development															
Growing the Private Sector															
	72001001/23010119/12000001	Procurement of Power Gen Set 350KVA	1201	09	704	70471	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	72001001/23010112/12000002	Purchase of Office Furniture/Fittings	1201	09	704	70471	03000	401216	0	0	0	0	5,000,000	2,050,000	2,101,250
	72001001/23010114/12000003	Purchase of Scanner	1201	09	704	70471	03000	401216	0	0	0	0	500,000	512,500	525,309
	72001001/23050101/12000004	Acquisition of Capital Assets	1201	09	704	70471	03000	401216	0	3,000,000	3,000,000	3,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050103/12000005	Abia State SME investment promotion scheme	1201	09	704	70471	03000	401216	6,000,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	72001001/23050101/12000006	Research & Development	1201	09	704	70471	03000	401216	0	0	0	0	3,000,000	3,075,000	3,151,869
	72001001/23010119/12000007	Purchase of 13 Computer/Printers for Int'l Transaction	1201	09	704	70471	03000	401216	0	1,000,000	0	0	0	0	0
	72001001/23050101/12000010	Establishment Internet Hotspots	1201	09	704	70471	03000	401216	0	0	0	0	400,000	205,000	210,119
	72001001/23050101/12000011	Construction of Entrepreneurship Development Center	1201	09	704	70471	03000	401216	0	0	0	0	50,000,000	10,250,000	10,506,250
	72001001/23050101/12000012	International/Local Trade Fair Exhibition	1201	09	704	70471	03000	401216	0	0	0	0	142,000,000	3,075,000	3,151,869
	72001001/23050101/12000013	SME's /Informal Sector /QMS Summits Stakeholders meets	1201	09	704	70471	03000	401216	0	2,000,000	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000014	Renting of Warehouse and Zonal Office	1201	09	704	70471	03000	401216	0	7,500,000	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23010112/12000015	Furniture Fitting of Warehouse /Zonal Office	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0
	72001001/23050101/12000016	Quality Mgt System & Standard Training Capacity Building	1201	09	704	70471	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000017	Quality & Standard Certification	1201	09	704	70471	03000	401216	0	0	1,000,000	1,000,000	1,000,000	1,025,000	1,050,619
	72001001/23050101/12000018	Quality Awards	1201	09	704	70471	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
	72001001/23050101/12000019	Monitoring, Review & Evaluation	1201	09	704	70471	03000	401216	0	0	5,000,000	5,000,000	10,000,000	3,075,000	3,151,869
	72001001/23010106/12000020	Purchase of Nos Hilux	1201	09	704	70471	03000	401216	0	0	20,000,000	20,000,000	0	0	0
	72001001/23010115/12000021	Photocopying Machines 3No	1201	09	704	70471	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
	72001001/23010112/12000022	Purchase of 7 Nos of Air Condition	1201	09	704	70471	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619
	72001001/23050101/12000024	SME's Financial Instrument, Trading on Commodities/Produce	1201	09	704	70471	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
	72001001/23050101/12000025	One- STOP -SHOP	1201	09	704	70471	03000	401216	0	0	0	0	10,600,000	10,250,000	10,506,250
	72001001/23010127/12000026	Cassava/Starch Processing Plant	1201	09	704	70471	03000	401216	0	0	0	0	0	0	0
Ministry of Small and Medium Enterprise Development Total									6,000,000	13,500,000	45,500,000	45,500,000	250,000,000	61,705,000	63,247,570
Grand Total									18,693,662,839	2,863,641,557	47,494,920,000	46,894,920,000	42,301,100,000	45,969,507,500	47,118,744,564

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Law & Justice Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
18011001 Judicial Service Commission															
Reform of Government and Governance															
18011001/23010101/13000001	Acquisition of Capital Assets		1320	11	703	70330	03000	401111	0	0	0	0	1,000,000	1,025,000	1,050,619
Housing and Urban Development															
18011001/23020101/06000001	Construction & Provision of Office Building		0606	09	701	70150	03000	401111	0	0	3,000,000	2,500,000	3,000,000	3,075,000	3,151,869
18011001/23010119/06000003	Purchase of Generating Set		0602	09	706	70620	03000	401111	0	1,000,000	2,000,000	0	0	0	0
Judicial Service Commission Total									0	1,000,000	5,000,000	2,500,000	4,000,000	4,100,000	4,202,488
26001001 Ministry of Justice															
Reform of Government and Governance															
26001001/23010125/13000002	Purchase of Law Books & Library Equipment		1301	09	703	70350	03000	401216	0	0	5,000,000	5,000,000	0	0	0
26001001/23010125/13000003	Acquisition of Capital Assets		1301	09	703	70350	03000	401216	0	0	5,000,000	5,000,000	10,000,000	15,375,000	15,759,369
26001001/23020101/13000007	Construction of New Building		1301	09	703	70350	03000	401216	0	0	5,000,000	5,000,000	0	0	0
26001001/23010112/13000008	Furnishing of New Office Buildings		1301	09	703	70350	03000	401216	0	0	5,000,000	5,000,000	10,000,000	0	0
Ministry of Justice Total									0	0	20,000,000	20,000,000	20,000,000	15,375,000	15,759,369
26002001 Abia State Law Review and Reform Commission															
Reform of Government and Governance															
26002001/23050101/13000001	Production of Laws of Abia State (2006-2013)		1301	03	703	70330	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
26002001/23050101/13000002	Research into the customary practices of our people and publ		1301	03	703	70330	03000	401216	0	0	2,000,000	2,000,000	1,000,000	1,025,000	1,050,619
26002001/23050101/13000003	Research, Review and publishing of Laws of Abia State 2006-2		1301	03	703	70330	03000	401216	0	0	2,000,000	2,000,000	0	0	0
26002001/23050101/13000004	Workshops, Seminars, Conferences and Colloquiums		1301	03	703	70330	03000	401216	0	0	0	0	500,000	512,500	525,309
26002001/23010115/13000005	Purchase of Photocopier		1301	03	703	70330	03000	401216	0	0	0	0	500,000	512,500	525,309
26002001/23010119/13000006	Purchase of a Generating Set		1301	03	703	70330	03000	401216	0	0	500,000	500,000	500,000	512,500	525,309
26002001/23050101/13000007	Collation and Publication of Currents Laws of Abia State		1301	03	703	70330	03000	401216	0	0	1,000,000	1,000,000	500,000	512,500	525,309
Abia State Law Review and Reform Commission Total									0	0	7,500,000	7,500,000	5,000,000	5,125,000	5,253,107
26051001 Judiciary - High Court															
Reform of Government and Governance															
26051001/23020101/13000022	Construction of Office Building at Chief Magistrate court Ig		1301	09	703	70330	03000	401104	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23010119/13000001	Purchase of Gen Set/KVA and Office Equipment		1301	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	15,000,000	15,375,000	15,759,369
26051001/23030101/13000003	Renovation of Magistrate Court Building for Umuahia & Bende		1301	11	703	70330	03000	401104	7,000,000	5,000,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
26051001/23010118/13000004	Purchase of (1 in NO) Digital Video Camera		1301	11	703	70330	03000	401207	0	0	0	0	2,000,000	2,050,000	2,101,250
26051001/23020104/13000005	Construction of Court Hall at Aba High Court		1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
26051001/23050103/13000007	Land Scaping of High Court Premises Umuahia & Aba		1301	11	703	70330	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
26051001/23020102/13000008	Fencing of High Court Igbere/CMC ABA South/Afugiri Umuahia		1301	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
26051001/23010113/13000009	Purchase of Units of (2 No) PA Unit System		1301	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250
26051001/23010114/13000010	Purchase of (3 No) units Midget (Mim Record) Digital		1301	11	703	70330	03000	401207	5,000,000	0	5,000,000	5,000,000	0	0	0
26051001/23010125/13000012	Purchase of Law Books/Law Reports at Library Complex		1301	11	703	70330	03000	401207	10,000,000	4,000,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
26005001/23010112/13000016	Purchase of Office Furniture and Fittings at Umuahia North		1301	11	703	70330	03000	401207	5,000,000	0	5,000,000	5,000,000	0	0	0
26051001/23010112/13000017	Purchase of Office Furniture and Fittings at Aba South		1301	11	703	70330	03000	401302	8,000,000	0	5,000,000	5,000,000	0	0	0
26005001/23010112/13000018	Purchase of Office Furniture and Fittings at Obingwa		1301	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	0	0	0
26005001/23010112/13000019	Purchase of Office Furniture and Fittings at Isiala Ngwa Nth		1301	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	0	0	0
26051001/23020101/13000020	Construction/ Furnishing of New Probate Registry		1301	09	703	70330	03000	401216	0	5,000,000	111,000,000	111,000,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Law & Justice Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	26051001/23010121/13000021	Purchase of Furniture /fittings at the Chief Judge Official	1301	09	703	70330	03000	401216	0	10,000,000	100,000,000	100,000,000	0	0	0
	26051001/23020101/13000023	Construction /Furnishing of National Industrial Court Build	1301	09	703	70330	03000	401216	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
	26051001/23010105/13000024	Purchase of Motor Vehicles	1301	09	703	70330	03000	401216	0	0	15,000,000	15,000,000	0	0	0
	26051001/23020101/13000025	Construction of Office Building At Agalaba Chief Magistrate	1301	09	703	70330	03000	401217	0	0	10,000,000	10,000,000	0	0	0
	26051001/23010108/13000026	Purchase Of Buses	1301	09	703	70330	03000	401216	0	0	15,000,000	15,000,000	0	0	0
	26051001/23030121/13000027	Rehabilitation /Repair of Damaged Office Building At Judiciary	1301	09	703	70330	03000	401216	0	11,000,000	5,000,000	5,000,000	0	0	0
	26051001/23010112/13000028	Furnishing of Judiciary Hqtrs Conference Hall 2 IN NO	1301	09	703	70330	03000	401216	0	0	5,000,000	5,000,000	10,000,000	10,250,000	10,506,250
Housing and Urban Development															
	26051001/23020101/06000001	Construction/Provision of Office Buildings at Aba North	0601	11	701	70111	03000	401301	0	5,000,000	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000002	Construction/Provision of Office Buildings at Osisioma	0601	11	701	70111	03000	401212	0	0	0	0	5,000,000	5,125,000	5,253,119
	26051001/23010101/06000003	Construction/Provision of Office Buildings at Bende (Uzuakoli)	0601	11	701	70111	03000	401104	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000004	Construction/Provision of Office Buildings at Isialangwa South	0601	11	701	70111	03000	401207	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000005	Construction/Provision of Office Buildings at Umunneochi	0601	11	703	70330	03000	401109	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000006	Construction/Provision of Office Buildings at Ukwa East	0601	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000007	Construction/Provision of Office Buildings at Ukwa West	0601	11	703	70330	03000	401315	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000008	Construction/Provision of Office Buildings at Ohafia	0601	11	703	70330	03000	401111	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23030121/06000009	Rehabilitation/Repairs of Office Building at Bende	0601	11	703	70330	03000	401104	8,000,000	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23030121/06000010	Rehabilitation/Repairs of Office Building at Umuahia South	0601	11	703	70330	03000	401207	0	5,000,000	10,000,000	10,000,000	7,000,000	5,125,000	5,253,119
	26051001/23030121/06000011	Rehabilitation/Repairs of Office Building at Osisioma	0601	11	703	70330	03000	401212	0	0	10,000,000	10,000,000	0	0	0
	26051001/23030121/06000012	Rehabilitation/Repairs of Office Building at Umuahia North	0601	11	703	70330	03000	401207	15,000,000	0	0	0	0	0	0
	26051001/23020101/06000013	Construction of Office Building for Ugwunnagbo	0604	09	703	70330	03000	401313	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26051001/23020101/06000014	Construction Of Office Building for Arochukwu	0602	09	703	70330	03000	401103	0	0	0	0	0	0	0
	26051001/23020101/06000015	Construction of Office Building for Ikwuano	0601	09	703	70330	03000	401205	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
Information Communication and Technology															
	26051001/23010129/11000005	Purchase of Industrial Equipment (Digital Photo Camera)	1101	11	703	70330	03000	401207	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
Enhancing Skills and Knowledge															
	26051001/23010101/05000001	Purchase of Library Books and Equipment at Aba South	0502	11	701	70111	03000	401302	0	0	0	0	3,000,000	3,075,000	3,151,869
	26051001/23010125/05000002	Purchase of Library Books and Equipment at Umuahia North	0502	11	701	70111	03000	401216	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869
	26051001/23010125/05000003	Purchase of Library Books and Equipment at Osisioma	0502	11	701	70111	03000	401212	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869
Judiciary - High Court Total									63,000,000	45,000,000	511,000,000	511,000,000	160,000,000	161,950,000	165,998,627

26052001 Judiciary - Customary Court of Appeal

Reform of Government and Governance

	26052001/23010101/13000003	Acquisition of Capital Assets	1307	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26052001/23020101/13000001	Fencing of Customary Court of Appeal Headquarter Umuahia	1307	11	703	70330	03000	401207	0	0	0	0	5,000,000	5,125,000	5,253,119
	26052001/23030121/13000002	Re-Roofting of Customary Court of Appeal	1307	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	26052001/23010119/13000005	Purchase of 102 KV Lister Plant	1307	11	703	70330	03000	401207	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	26052001/23010108/13000007	Provision of (1in No) Utility minis Bus for CCA Headquarters	1307	11	703	70330	03000	401207	0	0	0	0	10,000,000	10,250,000	10,506,250
	26052001/23010105/13000008	Provision of (56in No) Vehicles for chairmen and Senior Insp	1307	11	703	70330	03000	401207	0	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23020105/13000009	Provision of Vehicles for 5 Judges and the Chief Registrar	1307	11	703	70330	03000	401207	0	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23020104/13000010	Construction of Quarters for the new Appointed Judges	1307	11	703	70330	03000	401207	0	0	0	0	10,000,000	10,250,000	10,506,250
	26052001/23020112/13000011	Furnishing of the Judges Quarters	1307	11	703	70330	03000	401207	15,000,000	0	30,000,000	30,000,000	0	0	0
	26052001/23030103/13000012	Renovation of Customary Courts in the 17 LGAs of Abia State	1307	11	703	70330	03000	401207	0	0	40,000,000	40,000,000	0	0	0
	26052001/23020101/13000013	Construction of New Customary Courts	1301	11	703	70330	03000	401207	0	0	0	0	20,000,000	20,500,000	21,012,500
	26052001/23010125/13000014	Purchase of Law Books /Law Reports At The Library Of Custom	1301	09	703	70330	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Law & Justice Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	26052001/23010105/13000015	Purchase of official vehicles for chief Judge ,DCR, and Chie	1301	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	26052001/23020118/13000016	Landscaping /drainage of Customary court of Appeal	1301	09	701	70133	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
Information Communication and Technology															
	26052001/23020101/11000001	Fencing of Customary Court of Appeal H/Qtrs	1103	11	703	70330	03000	401207	0	0	10,000,000	10,000,000	0	0	0
	26052001/23020101/11000002	Construction of New Customary Court Building	1101	11	703	70330	03000	401207	0	0	30,000,000	30,000,000	28,000,000	30,750,000	31,518,750
Judiciary - Customary Court of Appeal Total									15,000,000	0	142,000,000	142,000,000	145,000,000	150,675,000	154,441,844
Grand Total									78,000,000	46,000,000	685,500,000	683,000,000	334,000,000	337,225,000	345,655,434

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
13001001	Ministry of Youth and Sports Development														
	Youth														
13001001/23020118/08000002	Youth Micro Credit Scheme/ Matching Grant	0805	10	708	70810	03000	401109	13,000,000	32,500,000	15,000,000	15,000,000	5,000,000	5,125,000	5,253,119	
13001001/23010105/08000003	Furnishing of New NYSC Building	0805	10	708	70810	03000	401109	2,000,000	5,000,000	5,000,000	5,000,000	4,000,000	4,100,000	4,202,500	
13001001/23020118/08000004	Purchase of Furniture	0805	10	708	70810	03000	401109	0	3,000,000	0	0	0	0	0	
13001001/23050101/08000001	Abia Youth Job Creation Project	0801	09	710	71080	03000	401216	2,500,000	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119	
13001001/23020118/08000005	Construction/Provision of Infrastructure	0805	10	710	71080	03000	401216	0	5,000,000	5,000,000	5,000,000	0	0	0	
13001001/23050101/08000006	Research and Development	0805	10	710	71080	03000	401216	1,000,000	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250	
13001001/23050101/08000007	Special project activities for the Youth (National Youth Par	0801	09	710	71080	03000	401206	12,000,000	0	0	0	11,000,000	11,275,000	11,556,869	
13001001/23050101/08000008	Construction of RAMPS in Public Offices to assist the Physic	0801	09	710	71080	03000	401206	250,000	0	0	0	7,000,000	7,175,000	7,354,369	
13001001/23050101/08000009	International Youth week	0801	09	708	70810	03000	401216	0	0	0	0	3,000,000	3,075,000	3,151,869	
13001001/23050101/08000010	Abia Youth Portal	0801	09	708	70810	03000	401216	0	0	0	0	3,000,000	3,075,000	3,151,869	
Ministry of Youth and Sports Development Total									30,750,000	45,500,000	40,000,000	40,000,000	40,000,000	41,000,000	42,024,963
14001001	Ministry of Women Affairs and Social Development														
	Societal Re-Orientation														
14001001/23020118/02000001	Construction/Provision of State Social/Children Home	0201	03	710	71040	03000	401216	0	20,000,000	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119	
	Youth														
14001001/23050101/08000005	Special Project Activities	0801	03	710	71080	03000	401216	8,000,000	20,000,000	50,000,000	50,000,000	45,000,000	61,500,000	63,037,500	
14001001/23020104/08000006	Equipping of the Half Way Home for Children	0801	09	710	71080	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119	
14001001/23020104/08000007	Perimeter Fencing of Half Way Home for Children	0801	09	710	71080	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	
14001001/23020119/08000011	Children Recreation Centre	0801	10	704	70411	03000	401216	0	10,000,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	
14001001/23020118/08000012	Construction/Provision of Skill Acquisition Centre at Egbuel	0801	09	710	71080	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119	
	Gender														
14001001/23030118/07000002	Rehabilitation of Remand Home in Aba	0702	09	710	71080	03000	401216	0	10,000,000	0	0	0	0	0	
14001001/23020114/07000007	Construction of a half way home	0701	03	710	71080	03000	401216	0	5,000,000	10,000,000	10,000,000	0	0	0	
14001001/23020119/07000009	Nigeria For Women Project (NFW)	0701	09	708	70810	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500	
14001001/23020119/07000010	Hosting of 20th Session of National Council on WOMEN Affairs	0702	09	710	71050	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250	
14001001/23020119/07000011	Establishment of Skill Acquisition Centre @ Uratta Osisoma	0704	09	710	71080	03000	401212	0	0	0	0	20,000,000	20,500,000	21,012,500	
Ministry of Women Affairs and Social Development Total									8,000,000	65,000,000	110,000,000	110,000,000	130,000,000	148,625,000	152,340,607
17001001	Ministry of Education														
	Reform of Government and Governance														
17001001/23050101/13000003	Annual School Census in Abia State	1301	08	709	70950	03000	401216	0	0	5,000,000	5,000,000	3,000,000	3,075,000	3,151,869	
17001001/23010125/13000004	Procurement of Library Development Books	1311	02	709	70970	03000	401216	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500	
17001001/23010102/13000007	Provision of Additional Office Accommodation	1301	09	709	70970	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	
	Enhancing Skills and Knowledge														
17001001/23030121/05000021	Est. of Skill Acquisition Centre in Selected Sec Sch in 17LG	0506	10	709	70941	03000	401108	12,000,000	0	0	0	20,000,000	20,500,000	21,012,500	
17001001/23030121/05000022	Construction/Equipment of French Language Centre	0506	10	709	70942	03000	401108	0	0	0	0	0	0	0	
17001001/23050101/05000001	Renovation of 51 Schools (3 Per LG in the State)	0507	02	709	70970	03000	401108	20,000,000	0	0	0	100,000,000	102,500,000	105,062,500	
17001001/23030106/05000002	Estab. of Education Resource Center	0504	10	709	70941	03000	401108	52,500,000	11,000,000	0	0	10,000,000	10,250,000	10,506,250	
17001001/23030106/05000005	Construction of 1 no.3 Classroom Blocks in 6 Model Schools	0504	10	709	70922	03000	401108	0	81,450,000	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250	
17001001/23010112/05000010	Purchase of Teaching/Learning Aids Equipment	0506	10	709	70922	03000	401108	0	0	0	0	5,000,000	5,125,000	5,253,119	
17001001/23050101/05000011	Constr./Provision of Boreholes in Public Schools	0515	10	709	70970	03000	401108	0	0	0	0	10,000,000	10,250,000	10,506,250	
17001001/23030106/05000015	Construction Library for 50 Secondary Schools in State	0512	10	709	70922	03000	401108	4,000,000	4,000,000	130,000,000	130,000,000	50,000,000	51,250,000	52,531,250	

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**
Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	17001001/23020107/05000016	Furnishing of Schools and Equipment Procurement/Installation	0504	10	709	70922	03000	401108	27,500,000	20,000,000	0	0	0	0	0
	17001001/23010124/05000017	EMIS database Equipment	0507	10	709	70922	03000	401108	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	17001001/23030106/05000018	Scholarship Aid and Bursary Award	0504	10	709	70941	03000	401108	21,000,000	2,300,000	120,000,000	120,000,000	0	0	0
	17001001/23010112/05000019	Construction of Abia State Scholarship Board Secretariat	0504	10	709	70941	03000	401108	0	0	20,000,000	20,000,000	0	0	0
	17001001/23050101/05000031	Development of Abia State Strategic Education Sector Plan	0508	09	709	70950	03000	401216	0	0	30,000,000	30,000,000	50,000,000	51,250,000	52,531,250
	17001001/23020111/05000033	Abia State E-Library	0501	02	709	70912	03000	401108	1,250,000	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17001001/23050101/05000023	Development of Abia State Education Seater Plan	0502	09	709	70950	03000	401216	30,500,000	0	0	0	0	0	0
	17001001/23050101/05000024	Abia State Sch Mapping Secondary Section	0502	09	709	70950	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	17001001/23050101/05000025	Procurement of 5000 Unit of Modern Standard	0502	09	709	70950	03000	401216	0	0	300,000,000	300,000,000	200,000,000	205,000,000	210,125,000
	17001001/23050101/05000026	Renovation Equipment of 19 Tech Sch in the State	0502	09	709	70950	03000	401216	40,000,000	3,000,000	0	0	0	0	0
	17001001/23050101/05000027	Conversion of 9 Comprehensive Sec Sch in the State	0501	09	709	70950	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	17001001/23050104/05000029	Abia State Primary School Lunch Programme	0501	09	709	70950	03000	401216	73,000,000	254,000,000	300,000,000	300,000,000	2,482,000,000	1,538,525,000	1,576,988,119
	17001001/23010124/05000030	Procurement of Science Lab Tech Equipment	0502	09	709	70950	03000	401103	0	4,000,000	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	17001001/23010124/05000032	Proc & Distrib of instructional Material/Teaching Aids to Stud	0501	09	709	70950	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	17001001/23010124/05000034	Procurement of Equipment for 6 Technical Schools	0501	02	709	70912	03000	401108	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	17001001/23020101/05000035	Provision of Capital Asset for Scholarship Board Office	0501	02	709	70912	03000	401108	0	17,000,000	10,000,000	10,000,000	0	0	0
	17001001/23020107/05000036	Construction of Special Sec Sch for Hearing Impaired (Deaf)	0501	02	709	70912	03000	401108	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	17001001/23020107/05000037	Estab. of Skill Acquisition Centre in Selected Sec Schools	0501	02	709	70912	03000	401108	0	0	30,000,000	30,000,000	20,000,000	20,500,000	21,012,500
	17001001/23010125/05000038	Education for Employment Programme E for E	0501	09	709	70950	03000	401216	0	2,500,000	3,600,000,000	3,600,000,000	2,500,000,000	1,537,500,000	1,575,937,500
	17001001/23010124/05000039	Procurement of E- Learning/E- Teaching Equipment	0501	02	709	70912	03000	401108	0	0	50,000,000	50,000,000	0	0	0
	17001001/23050101/05000040	Establishment of Education Resource Centre	0513	02	709	70970	03000	401216	0	5,000,000	50,000,000	50,000,000	0	0	0
	17001001/23050101/05000041	Abia State Annual Education Summit /Conference	0512	02	709	70970	03000	401216	0	0	5,000,000	5,000,000	2,000,000	2,050,000	2,101,250
	17001001/23010124/05000042	Purchase of Laboratory Equipment for Nkporo Sec/Technical Sc	0504	02	709	70922	03000	401111	0	0	10,000,000	10,000,000	0	0	0
	17001001/23050101/05000043	Programme/Project monitoring and Evaluation of State Educ	0501	09	709	70970	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250
	17001001/23020118/05000044	Contr. of 2no. Toilets in 51 secondary Schools in the State	0501	09	709	70970	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250
	17001001/23050101/05000045	Abia State Sickle Cell Advocacy programme in Secondary School	0501	09	709	70970	03000	401216	0	0	0	0	200,000,000	205,000,000	210,125,000
	17001001/23050101/05000046	School of the visually Impaired Feeding Programme	0501	09	709	70970	03000	401216	0	0	0	0	36,000,000	36,900,000	37,822,500
	17001001/23050101/13000005	Estab. of Skill Acquisition Centre for the Physically Challenged	0503	02	709	70970	03000	401216	0	0	30,000,000	30,000,000	0	0	0
Ministry of Education Total									281,750,000	404,250,000	5,200,000,000	5,200,000,000	6,000,000,000	4,119,475,000	4,222,461,857

17003001 Abia State Universal Basic Education Board (ASUBEB)**Enhancing Skills and Knowledge**

17003001/23020118/05000004	Cnstrctn of Kindergarten round tabls&chairs 50per LGEA(425 no	0508	02	709	70912	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
17003001/23010124/05000012	Procurement Of Science Equipment For Vocational Skil Acquis	0512	02	709	70970	03000	401216	0	0	8,000,000	8,000,000	10,000,000	10,250,000	10,506,250
17003001/23020107/05000018	Construction of Primary School in Ohabuik/Obieze Isu Aroch	0501	09	709	70912	03000	401103	0	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23030106/05000020	Rehabilitation of Old Umuahia Pry School umuahia South LGA	0501	09	709	70912	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020118/05000001	Constrectn of 3-Seater Desks/Benches for Sec Schs(160 per LGA	0508	02	709	70912	03000	401216	0	0	20,000,000	20,000,000	0	0	0
17003001/23020118/05000002	Constrectn of Pupils Desks & Benches(200 per LGEA, 3,300 NOS)	0508	02	709	70912	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
17003001/23020118/03000003	Constructn of Teachers tables & chairs 50 per LGEA (425 Nos)	0508	02	709	70912	03000	401216	0	0	20,000,000	20,000,000	0	0	0
17003001/23030106/05000005	Renovatn/Reconstrectn of dilapidated Pry Sch (17 LGEA)	0508	02	709	70912	03000	401216	0	0	80,000,000	80,000,000	0	0	0
17003001/23010112/05000007	Procurmnt of Office furnitur&equpmnt, AC's, steel cabint etc	0508	02	709	70912	03000	401216	0	0	7,000,000	7,000,000	0	0	0
17003001/23010113/05000008	Procurement of Computers and Accessories for ASUBEB (114 Nos)	0508	02	709	70912	03000	401216	0	0	3,000,000	3,000,000	0	0	0
17003001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0503	05	709	70912	03000	401216	0	0	2,000,000	2,000,000	0	0	0

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
 DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	17003001/23050103/05000010	Annual Coordination of School Census in the 17 LGEA	0508	02	709	70912	03000	401216	0	0	0	0	3,000,000	3,075,000	3,151,869
	17003001/23030106/05000011	Ren/Reconstruction of Dilapidated Junior Sec Sch in 17 LGA	0503	09	709	70912	03000	401216	0	0	0	0	0	0	0
	17003001/23030106/05000013	Rehabilitation of Ntalakwu Central School in Okosi Atiaba	0502	09	709	70912	03000	401104	0	0	10,000,000	10,000,000	0	0	0
	17003001/23030106/05000014	Renovation of Primary School at Eziamu Ubakala in Umuahia South	0504	02	709	70912	03000	401217	0	0	10,000,000	10,000,000	0	0	0
	17003001/23020107/05000015	Fencing of Primary/Secondary School at Mgbelu Umunnekwu	0504	02	709	70912	03000	401108	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17003001/23020107/05000016	Fencing of Primary/Secondary Schools in Mbom Afarata Ibeku	0504	02	709	70912	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	17003001/23020107/05000017	Construction of Teachers Quarters in Umuaka Community Ukwa	0501	09	709	70912	03000	401315	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003001/23030106/05000019	Renovation of Amanta Community School in Ohafia LGA	0501	09	709	70912	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003001/23020107/05000021	Completion of 2 floor ASUBEB Hqtrs Office Complex	0501	09	709	70912	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750
	17003001/23030106/05000022	Renovation/ Rehabilitation of 2 classroom blk, Office and St	0501	09	709	70912	03000	401216	0	0	0	0	37,000,000	41,000,000	42,025,000
	17003001/23020107/05000023	Renovation of Primary School in Eziamu Ubakala	0501	09	709	70912	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003001/23020107/05000024	Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu	0501	09	709	70912	03000	401108	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003001/23020107/05000025	Fencing of Primary /Junior Secondary Sch @ mgbelu Umunnekwu	0501	09	709	70912	03000	401108	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003001/23030106/05000026	Rehabilitation of Ntalakwu Central School Itumbauzo B	0501	09	709	70912	03000	401205	0	0	0	0	20,000,000	20,500,000	21,012,500
	Abia State Universal Basic Education Board (ASUBEB) Total								0	0	200,000,000	200,000,000	280,000,000	290,075,000	297,326,869

17003002 Abia State Continuing Teachers Training Board

Reform of Government and Governance

	17003002/23010112/13000001	Purchase of Office Furniture/Fittings- Fridges, ACs, etc	1321	02	709	70950	03000	401216	0	0	0	0	8,500,000	8,712,500	8,930,309
	17003002/23010124/13000002	Procurement of e-learning/e-teaching equipment	1307	02	709	70950	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050102/13000003	Acquisition of Capital Assets- Computers & Accessories	1310	02	709	70950	03000	401216	0	0	0	0	4,000,000	4,100,000	4,202,500
	17003002/23050102/13000004	Provision of Internet Hotspots	1310	02	709	70950	03000	401216	0	0	0	0	500,000	512,500	525,309
	17003002/23010108/13000005	Purchase of 2no.Hilux Vans	1310	02	709	70950	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	17003002/23010115/13000006	Purchase of Photocopying Machine	1310	02	709	70950	03000	401216	0	0	0	0	1,000,000	1,025,000	1,050,619

Enhancing Skills and Knowledge

	17003002/23050101/05000001	Teachers capacity building/R&D	0510	02	709	70950	03000	401216	0	0	0	0	15,000,000	15,375,000	15,759,369
	17003002/23050104/05000002	Teachers Award Programme	0515	02	709	70950	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050101/05000003	Special Education Programme for the Physically Challenged Te	0515	02	709	70950	03000	401216	0	0	0	0	5,000,000	5,125,000	5,253,119
	17003002/23050101/05000004	Teachers School Exchange Programme	0515	02	709	70950	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250

Abia State Continuing Teachers Training Board Total

0 0 0 0 74,000,000 75,850,000 77,746,213

17008001 Abia State Library Board

Societal Re-Orientations

	17008001/23020101/02000001	Construction of ABA Division Zonal Offices	0202	02	709	70950	03000	401301	0	0	35,000,000	35,000,000	40,000,000	51,250,000	52,531,250
	17008001/23020111/02000002	Construction Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	17008001/23030110/02000003	Rehabilitation Of Abia State Library Board	0204	02	709	70950	03000	401216	0	0	0	0	15,000,000	15,375,000	15,759,369
	17008001/23010105/02000004	Purchase of Motor Vehicles	0204	02	709	70950	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	17008001/23010106/02000005	Purchase Of Vans	0204	02	709	70950	03000	401216	0	0	400,000	400,000	0	0	0
	17008001/23010112/02000006	Purchase of Office Furniture & Fittings	0204	02	709	70950	03000	401216	0	2,000,000	10,000,000	10,000,000	4,000,000	4,100,000	4,202,500
	17008001/23010113/02000007	Purchase of Computers/ Accessories	0204	02	709	70950	03000	401216	0	0	3,000,000	3,000,000	3,000,000	3,075,000	3,151,869
	17008001/23010114/02000008	Purchase Of Computer Printers	0204	02	709	70950	03000	401216	0	0	1,000,000	1,000,000	0	0	0
	17008001/23010115/02000009	Purchase Of Photocopy Machines	0204	02	709	70950	03000	401216	0	0	1,000,000	1,000,000	2,000,000	2,050,000	2,101,250
	17008001/23010118/02000010	Purchase Of Scanners	0204	02	709	70950	03000	401216	0	0	500,000	500,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	17008001/23010119/02000011	Purchase of Power Generating Sets	0204	02	709	70950	03000	401216	0	0	1,000,000	1,000,000	3,000,000	3,075,000	3,151,869
	17008001/23010125/02000012	Purchase Of Library Books And Equipment	0204	02	709	70950	03000	401216	0	0	25,000,000	25,000,000	20,000,000	25,625,000	26,265,619
	17008001/23010129/02000013	Purchase Of Printing Equipment	0204	02	709	70950	03000	401216	0	0	500,000	500,000	0	0	0
	17008001/23020101/02000014	Construction/Provision Of Office Buildings	0204	02	709	70950	03000	401216	0	0	0	0	0	0	0
	17008001/23020111/02000015	Construction/Provision of Libraries (Zonal Offices)	0204	02	709	70950	03000	401216	0	0	7,000,000	7,000,000	30,000,000	35,875,000	36,771,869
	17008001/23030110/02000016	Rehabilitation/Repairs of Libraries	0204	02	709	70950	03000	401216	0	0	110,000,000	110,000,000	0	0	0
	17008001/23030110/02000017	Digitalization/Networking	0201	09	704	70460	03000	401216	0	0	0	0	8,000,000	8,200,000	8,405,000
Abia State Library Board Total									0	2,000,000	209,400,000	209,400,000	130,000,000	153,750,000	157,593,713

17010001 Agency for Mass Literacy, Adult and Non - Formal Education

Reform of Government and Governance

	17010001/23030121/13000001	Reconstruction of office building	1301	11	701	70111	03000	401111	0	0	15,000,000	15,000,000	10,000,000	10,250,000	10,506,250
	17010001/23010105/13000002	Purchase of official vehicles	1301	13	701	70111	03000	401111	0	0	0	0	0	0	0
	17010001/23030103/13000003	Rehabilitation of collapsed wall	1301	09	701	70111	03000	401111	0	0	10,000,000	10,000,000	2,000,000	2,050,000	2,101,250
	17010001/23010119/13000004	Purchase of generating plants	1301	11	701	70111	03000	401111	0	0	1,000,000	1,000,000	0	0	0
	17010001/23010113/13000005	Purchase of the Computer equipment for the ICT Centre	1301	11	701	70111	03000	401111	0	0	4,000,000	4,000,000	0	0	0
	17010001/23010112/13000006	Purchase of Office Furniture	1301	11	701	70111	03000	401111	0	0	0	0	0	0	0
	17010001/23020127/13000007	Construction and Equipping of Modern Skill Acquisition Centre	1301	09	709	70970	03000	401216	0	0	20,000,000	20,000,000	18,000,000	18,450,000	18,911,250
	17010001/23020127/13000008	Equipping of Existing Skill Acquisition Centres	1301	09	701	70133	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
Agency for Mass Literacy, Adult and Non - Formal Education Total									0	0	50,000,000	50,000,000	40,000,000	41,000,000	42,025,000

17018001 Abia State Polytechnic, Aba

Reform of Government and Governance

	17018001/23010108/13000001	Purchase Of Buses	1311	02	709	70930	03000	401302	0	0	40,000,000	40,000,000	40,000,000	41,000,000	42,025,000
	17018001/23010105/13000002	Purchase of Motor Vehicles	1311	02	709	70930	03000	401302	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250

Enhancing Skills and Knowledge

	17018001/23010101/05000001	Land Acquisition Cost	0510	10	709	70941	03000	401216	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	17018001/23020118/05000002	Site Development Cost	0510	10	709	70941	03000	401109	0	0	120,000,000	120,000,000	120,000,000	123,000,000	126,075,000
	17018001/23020107/05000003	Construction/Provision of School Buildings	0510	10	709	70941	03000	401109	0	0	250,000,000	250,000,000	250,000,000	256,250,000	262,656,250
	17018001/23020102/05000004	Students Hostel	0510	10	709	70941	03000	401109	0	0	300,000,000	300,000,000	250,000,000	307,500,000	315,187,500
	17018001/23010124/05000005	Purchase of Teaching/learning Aid Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	17018001/23010112/05000006	Purchase of Office furniture & Equipment	0504	02	709	70941	03000	401212	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17018001/23010124/05000007	Purchase of Classroom Furniture & Equipment	0504	02	709	70941	03000	401212	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	17018001/23010126/05000008	Purchase of Sports Equipment	0504	03	709	70941	03000	401212	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	17018001/23010125/05000009	Purchase of Library Books & Journals	0504	02	709	70941	03000	401212	0	0	25,000,000	25,000,000	25,000,000	25,625,000	26,265,619
	17018001/23030113/17000001	Road Reconstruction	0504	11	709	70941	03000	401212	0	0	60,000,000	60,000,000	60,000,000	61,500,000	63,037,500
Abia State Polytechnic, Aba Total									0	0	1,000,000,000	1,000,000,000	950,000,000	1,025,000,000	1,050,624,988

17019001 Abia State College of Education (Technical), Arochuku

Reform of Government and Governance

	17019001/23010105/13000001	Purchase of official vehicles	1301	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	17019001/23010121/13000002	Purchase of Home Equipment	1301	09	709	70941	03000	401103	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	17019001/23020107/13000003	Perimeter Fencing of the School	1301	02	709	70912	03000	401103	0	0	0	0	0	0	0

Improvement to Human Health

	17019001/23020106/04000001	Construction of Medical Centre Block/Provision of Equipment	0401	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
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APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Enhancing Skills and Knowledge															
	17019001/23010124/05000001	Purchase of Teaching/learning Aid Equipment	0501	11	709	70941	03000	401103	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
	17019001/23010126/05000002	Purchase of Sporting Facilities & Equipment	0501	09	709	70941	03000	401103	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	17019001/23020118/05000003	Construct of Resource Centre(Counseling ctr, 2 floor classroom block	0501	09	709	70941	03000	401103	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020101/05000004	Construction of Administrative Bloc(Provost, Registry & Bursary	0501	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020102/05000005	Construction of Provost lodge/Guest House	0501	09	709	70941	03000	401103	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23020118/05000007	Construction of Staff/Student Canteen, Constr of large hostel	0501	09	709	70941	03000	401103	0	0	50,000,000	50,000,000	40,000,000	51,250,000	52,531,250
	17019001/23010111/05000008	Construction of Library Building	0501	09	709	70941	03000	401103	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	17019001/23050103/05000009	Annual Coordination of School Census in the 17 LGEA	0501	09	709	70941	03000	401103	0	0	5,000,000	5,000,000	0	0	0
	17019001/23010127/05000010	Purchase of Tractor & other Agric Equipment	0507	09	709	70941	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	17019001/23030110/05000011	Rehabilitation of Library Complex Old tech workshops/Labs (chemistry/physics)	0514	02	709	70941	03000	401216	0	0	20,000,000	20,000,000	15,000,000	15,375,000	15,759,369
Abia State College of Education (Technical), Arochukuw Total									0	0	230,000,000	230,000,000	185,000,000	199,875,000	204,871,857
17021001 Abia State University, Uturu															
Environmental Improvement															
	17021001/23040102/09000001	Renovation, Rehabilitation and Erosion Control	0901	11	709	70942	03000	401216	0	0	600,000,000	600,000,000	150,000,000	153,750,000	157,593,750
	17021001/23050101/09000002	Accreditation	0901	01	709	70950	03000	401108	0	0	200,000,000	200,000,000	250,000,000	256,250,000	262,656,250
	17021001/23020119/09000003	Construction/Provision of Engineering Workshop	0901	09	705	70520	03000	401301	0	0	500,000,000	500,000,000	600,000,000	615,000,000	630,375,000
	17021001/23010129/09000004	Purchase of Facilities and Equipment for Engineering Workshop	0901	09	705	70560	03000	401301	0	0	700,000,000	700,000,000	700,000,000	820,000,000	840,500,000
Abia State University, Uturu Total									0	0	2,000,000,000	2,000,000,000	1,700,000,000	1,845,000,000	1,891,125,000
17051001 Secondary Education Management Board (SEMB)															
Reform of Government and Governance															
	17051001/23030106/05000001	Relocation of Umuhia Office to AFARA Sec Tech Sch	1301	13	709	70922	03000	401216	0	0	6,000,000	6,000,000	0	0	0
	17051001/23010105/13000001	Purchase of Motor Vehicles	1301	11	709	70922	03000	401301	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
Enhancing Skills and Knowledge															
	17051001/23030106/05000001	Rehabilitation Of Public Schools	0504	11	709	70922	03000	401301	0	0	23,000,000	23,000,000	25,000,000	25,625,000	26,265,619
	17051001/23030106/05000002	Equipping of Nkporo Secondary/Technical Lab. Amurie Ohafia	0504	11	709	70922	03000	401301	0	0	0	0	20,000,000	20,500,000	21,012,500
	17051001/23020127/11000001	Construction Of ICT Infrastructures	0504	11	709	70922	03000	401301	0	0	1,000,000	1,000,000	0	0	0
	17051001/23030106/11000002	Rehabilitation of SEMB Umuhia Zonal Office	0504	11	709	70922	03000	401301	0	0	0	0	6,000,000	6,150,000	6,303,750
Secondary Education Management Board (SEMB) Total									0	0	40,000,000	40,000,000	61,000,000	62,525,000	64,088,119
17056001 Abia State Scholarship Board															
Enhancing Skills and Knowledge															
	17056001/23010105/05000002	Purchase of Motor Vehicle	0505	09	709	70970	03000	401109	0	0	0	0	4,000,000	4,100,000	4,202,500
	17056001/23010113/05000003	Purchase of Office Equipment	0505	09	709	70970	03000	401109	0	0	0	0	3,000,000	3,075,000	3,151,869
	17056001/23010112/05000004	Purchase of Office Furniture	0505	09	709	70970	03000	401109	0	0	0	0	3,000,000	3,075,000	3,151,869
	17056001/23050101/05000005	Award of Scholarship	0505	09	709	70970	03000	401109	0	0	0	0	90,000,000	102,500,000	105,062,500
Abia State Scholarship Board Total									0	0	0	0	100,000,000	112,750,000	115,568,738
17064001 Abia State Examinations Development Commission															
Enhancing Skills and Knowledge															
	17064001/23020118/05000001	Conduct of State Exams	0501	02	709	70950	03000	401217	0	0	200,000,000	200,000,000	150,000,000	205,000,000	210,125,000
	17064001/23050101/05000002	Acquisition of Capital Assets	0501	02	709	70950	03000	401217	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
Abia State Examinations Development Commission Total									0	0	250,000,000	250,000,000	200,000,000	256,250,000	262,656,250

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
21001001	Ministry of Health														
	Reform of Government and Governance														
	21001001/23050101/13000001	Accreditation	1315	09	707	70721	03000	401216	0	0	45,000,000	45,000,000	45,000,000	46,125,000	47,278,119
	21001001/23020106/13000002	Construction of Nkporo Cottage Hospital	1301	09	707	70721	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750
	Improvement to Human Health														
	21001001/23030105/04000001	Rehabilitation & Equipment of 4 General Hospitals	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	70,000,000	71,750,000	73,543,750
	21001001/23010122/04000005	Malaria Control (Net Distribution, drug and sproxy)	0410	06	707	70721	03000	401216	0	5,000,000	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	21001001/23010122/04000020	Purchase of Health Equipment	0410	06	707	70721	03000	401216	0	16,900,000	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21001001/23050101/04000021	Integrated Mapping/baseline survey of schistir masis/spoil	0410	06	707	70721	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000034	Construction/Provision of Hospitals Health Centres - Umu South	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000036	Construction/Provision of Hospitals Health Centres - Isiukwu	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23050101/04000053	Maternal Newborn under-five & young people Health Intervention	0410	05	707	70721	03000	401216	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	21001001/23050101/04000056	Contribution to NHIS (Equipping of Hospitals)	0401	09	707	70721	03000	401216	0	0	0	0	200,000,000	205,000,000	210,125,000
	21001001/23050101/04000057	Upgrading of some General Hospitals in the State to Special	0401	09	707	70721	03000	401216	0	0	0	0	524,000,000	615,000,000	630,375,000
	21001001/23020106/04000003	Constr. of Class Room Blocks at School of Midwifery & Nursing	0410	06	707	70721	03000	401216	9,674,000	400,000	150,000,000	150,000,000	100,000,000	102,500,000	105,062,500
	21001001/23050101/04000004	Immunization Programme Exercise	0410	06	707	70721	03000	401216	10,000,000	40,500,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	21001001/23010102/04000006	Procurement of Equipments	0410	06	707	70721	03000	401216	0	0	100,000,000	100,000,000	50,000,000	51,250,000	52,531,250
	21001001/23030105/04000007	Rehabilitation of Leprosy Ward	0410	06	707	70721	03000	401216	0	4,000,000	30,000,000	30,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000008	Onchocerciasis Control	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000009	Production of 2011-2014 HMIS Form for Data Collection	0410	06	707	70721	03000	401216	0	5,000,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000010	Construction of Kitchen & Food store for school of Midwifery	0410	06	707	70721	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	21001001/23030121/04000011	Abia State University Teaching Hosp. (Contr.of theatre M blk)	0410	06	707	70721	03000	401216	0	2,000,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000012	Abia State College of Health Technology, ABA	0410	06	707	70721	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23010129/04000015	Comprehensive Health Care/Primary Laboratory Okpulangwa	0410	06	707	70721	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21001001/23030105/04000016	Anti-retroviral therapy (HIV Treatment)	0410	06	707	70721	03000	401216	0	0	200,000,000	200,000,000	100,000,000	102,500,000	105,062,500
	21001001/23030105/04000017	Rehabilitation of General Hospital Nkwo-agu-Isiochi	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	100,000,000	102,500,000	105,062,500
	21001001/23010102/04000018	Development of Cancer Awareness Centre	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000022	Establishment of 3 No. General/Cottage Hospital.	0410	06	707	70721	03000	401216	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
	21001001/23010106/04000023	Central Medical Store (Drug Revolving Fund) Drug & Van	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	100,000,000	102,500,000	105,062,500
	21001001/23030105/04000025	Upgrading of Uturu Health Centre	0410	06	707	70721	03000	401216	0	0	30,000,000	30,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000026	Dental Centre Umuahia	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000027	Abia State Primary Health Development Agency	0410	06	707	70721	03000	401216	0	0	0	0	0	0	0
	21001001/23020106/04000028	Construction of Laboratory	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020106/04000029	Construction of Hospital Health Centres - Osisioma	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000030	Purchase of 2no Hilux Van - Arochukuw	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	21001001/23010105/04000031	Purchase of 2no Motor Vehicles	0410	06	707	70721	03000	401216	0	0	0	0	30,000,000	30,750,000	31,518,750
	21001001/23020104/04000032	Construction and Provision of Housing	0410	06	707	70721	03000	401216	0	0	20,000,000	20,000,000	1,000,000	1,025,000	1,050,619
	21001001/23030105/04000033	Rehabilitation/Repairs of Hospital Health Centre - Ohafia	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23010122/04000035	Drugs and Medical Supplies	0410	06	707	70721	03000	401216	61,480,000	54,500,000	250,000,000	250,000,000	100,000,000	102,500,000	105,062,500
	21001001/23020106/04000039	Establishment of Blood Bank	0404	06	707	70721	03000	401206	0	0	50,000,000	50,000,000	50,000,000	51,250,000	52,531,250
	21001001/23020106/04000040	Establishment OF NTD Centre at Aba	0404	04	707	70721	03000	401301	0	0	10,000,000	10,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020104/04000041	Construction of 3Bedroom Doctors Quarters	0401	04	707	70721	03000	401301	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000042	Establishment of Emergence Response (6No.)	0404	04	707	70721	03000	401301	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020106/04000043	Establishment of Isolation Ward	0405	04	707	70721	03000	401301	730,000	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/2320106/04000044	Abia State MTN Mobile Clinic	0406	04	707	70721	03000	401301	0	0	30,000,000	30,000,000	20,000,000	20,500,000	21,012,500

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	21001001/23020106/04000045	Establishment of Central Medical Library	0406	04	707	70721	03000	401301	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	21001001/23030105/04000105	Rehabilitation/Repairs - hospitals/health centres - Bende	0410	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020106/04000047	Establishment of Public Health Care Laboratory in 17 LGA	0402	09	707	70721	03000	401216	0	0	60,000,000	60,000,000	60,000,000	61,500,000	63,037,500
	21001001/23030105/04000048	Renovation of Central Medical Store	0408	09	707	70721	03000	401216	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
	21001001/23020118/04000049	Construction of Incineration Plant	0409	06	707	70721	03000	401216	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23020104/04000050	Construction/Renovation of Student Hostel	0407	09	707	70721	03000	401217	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	21001001/23020107/04000051	Construction/Renovation of Classroom Block Sch of Nursing	0401	09	707	70721	03000	401217	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21001001/23050101/04000052	Estab of NT Cancer Awareness Center in the State	0402	09	707	70721	03000	401216	0	0	50,000,000	50,000,000	100,000,000	102,500,000	105,062,500
	21001001/23010122/04000054	Purchase of X-ray machine	0401	09	707	70721	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	21001001/23010122/04000055	Purchase of Hospital equipment	0401	09	707	70721	03000	401216	0	0	0	0	200,000,000	205,000,000	210,125,000
	21001001/23050101/04000058	Establishment of Abia State Tele Health Programme	0401	09	707	70721	03000	401216	0	0	0	0	115,000,000	117,875,000	120,821,869
	21001001/23050101/04000059	Establishment of Abia State Geriatric Health Programme	0401	09	707	70721	03000	401216	0	0	0	0	60,000,000	61,500,000	63,037,500
	21001001/23050101/04000060	Abia State Sickle Cell health programme	0401	09	707	70721	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500
Ministry of Health Total									81,884,000	128,300,000	2,210,000,000	2,210,000,000	3,000,000,000	3,152,900,000	3,231,722,475
21002001 Abia State Health Insurance Agency															
Improvement to Human Health															
	21002001/23010113/04000003	Purch of Health Serv for formal Sect Workers (Govt Premium Contrib.)	0410	09	707	70750	03000	401212	0	0	2,000,000	2,000,000	500,000,000	0	0
	21002001/23010112/04000004	Purch of Health Serv for Vulnerable Population (Equity Fund Contrib.)	0410	09	707	70750	03000	401212	0	0	4,000,000	4,000,000	400,000,000	7,175,000	7,354,369
	21002001/23010115/04000005	Procurement of ICT Infrastructure	0410	09	707	70750	03000	401212	0	0	2,000,000	2,000,000	100,000,000	1,025,000	1,050,619
	21002001/23010122/04000007	Contribution to NHIS (Equipping of Hospitals)	0410	09	707	70750	03000	401212	0	0	70,000,000	70,000,000	0	94,300,000	96,657,500
Abia State Health Insurance Agency Total									0	0	78,000,000	78,000,000	1,000,000,000	102,500,000	105,062,488
21003001 Abia State Primary Health Care Management Agency															
Improvement to Human Health															
	21003001/23010122/04000001	Purch. & Distribution of essential drugs, injection materials etc	0410	09	707	70750	03000	401103	0	0	140,000,000	140,000,000	20,000,000	20,500,000	21,012,500
	21003001/23050103/04000002	Monitoring & Evaluation of Routine Primary Care Services	0410	09	707	70750	03000	401103	0	8,000,000	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000003	Routine Integrated Mgt of Childhood Illness	0410	09	707	70750	03000	401103	0	0	40,000,000	40,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000004	Developmental Implementation of Sustainability plan for Inte	0410	09	707	70750	03000	401103	0	0	60,000,000	60,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000005	Dev and roll out of Young People Health Service Strategy Plan	0410	09	707	70750	03000	401103	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000006	Maternal Newborn, under-five & young people Health Intervention	0410	09	707	70750	03000	401103	0	0	100,000,000	100,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010122/04000007	Essential PHC Equipment KIT and Supplies (To Strengthen capa	0402	09	707	70750	03000	401216	0	0	100,000,000	100,000,000	20,000,000	20,500,000	21,012,500
	21003001/23010112/04000008	Essential MNCH drugs and consumables (SPHCDA in 17 LGAs)	0403	09	707	70750	03000	401216	0	0	10,000,000	10,000,000	30,000,000	30,750,000	31,518,750
	21003001/23020106/04000009	Community Awareness and Ownership and Participation(SPHCDA)	0405	10	707	70750	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050103/04000010	Monitoring and Supervision Programme (in the 17 LGAs)	0406	05	707	70750	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000011	Development of Plan, Report Document(Program & Implementation	0408	09	707	70750	03000	401103	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000012	Operation Research Collaboration Participation intervention	0408	09	707	70750	03000	401103	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	21003001/23010122/04000013	Human Resources for Health delivery in the State Minimum PHC	0408	09	707	70750	03000	401103	0	7,000,000	100,000,000	100,000,000	5,000,000	5,125,000	5,253,119
	21003001/23050101/04000014	Acquisition of Capital Assets in 17 LGAs	0408	09	707	70750	03000	401103	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
	21003001/23030105/04000015	Reproductive Health Cancer Screening and Prevention	0408	09	707	70750	03000	401103	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
	21003001/23030105/04000016	Routine School health Service	0408	09	707	70750	03000	401103	0	0	10,000,000	10,000,000	0	0	0
	21003001/23030105/00000017	Renov. of Primary Health Centre in Asa Umuakuw Ward in Ugunna	0410	05	707	70740	03000	401313	0	0	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500
	21003001/23030105/04000018	Renovation of Health Centre and Staff Quarters at Amangwa	0410	06	707	70740	03000	401103	0	0	20,000,000	20,000,000	0	0	0

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	21003001/23020106/04000019	Construction of Health Centre at Umunachi in Isiala-Ngwa LGA	0410	06	707	70740	03000	401206	0	0	20,000,000	20,000,000	0	0	0
	21003001/23010122/04000020	Purchase of Hospital Equipment at 52 Faulks Road Aba North	0410	06	707	70740	03000	401301	0	0	10,000,000	10,000,000	0	0	0
	21003001/23020106/04000021	Completion of the Health Centre Project at Agbalu Ozu Oboro	0410	06	707	70740	03000	401205	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21003001/23050103/04000022	Family Planning Coordination, Advocacy and Service Delivery	0405	04	707	70733	03000	401216	0	0	200,000,000	200,000,000	265,000,000	307,500,000	315,187,500
	21003001/23020106/04000023	Completion of HEALTH centre Amachayi Ikwuano	0402	05	707	70731	03000	401205	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000024	Fencing and equipping of Community Hospital, Obuohia Ikwuano	0402	05	707	70731	03000	401205	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000025	Construction of Health Centre at Umuogele in Isiala-Ngwa North	0402	05	707	70731	03000	401206	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000026	Construction of Primary health Centre, Osusu Amaukwa	0402	05	707	70731	03000	401216	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000027	Construction of Primary health Centre, Osusu Umuelendu Ugwuana	0402	05	707	70731	03000	401313	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000028	Provision of Health Centre @v Elu Ohazu Igwubuike Asa Eme Ab	0402	05	707	70731	03000	401302	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000029	Provision of Health Centre @ Ikeala Mbutu Isiala South LGA	0402	05	707	70731	03000	401207	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000030	Renovation of Primary Health centre at Asa Amaise (Asa Umua	0402	05	707	70731	03000	401313	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000031	Renovation of Health Centre and Staff Quarters at Aghara Ih	0402	05	707	70731	03000	401103	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000032	Completion of Health centre At Agbaelu Ozu Oboro Ikwuano LG	0402	05	707	70731	03000	401205	0	0	0	0	20,000,000	20,500,000	21,012,500
	21003001/23020106/04000033	Equipping of Health centre at Osusu Aba North	0402	05	707	70731	03000	401301	0	0	0	0	20,000,000	20,500,000	21,012,500
	Abia State Primary Health Care Management Agency Total								0	15,000,000	950,000,000	950,000,000	700,000,000	753,375,000	772,209,320
21026001	Abia State University Teaching Hospital - Aba														
	Improvement to Human Health														
	21026001/23010119/04000002	Purchase of Power Generating Set	0406	04	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21026001/23010122/04000008	Purchase of Office Equipment	0404	05	707	70750	03000	401103	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23010113/04000001	Purchase of Computers/Automation	0406	04	707	70750	03000	401216	0	0	70,000,000	70,000,000	70,000,000	71,750,000	73,543,750
	21026001/23010122/04000003	Purchase of Health/Medical Equipment	0406	04	707	70750	03000	401216	0	0	400,000,000	400,000,000	350,000,000	410,000,000	420,250,000
	21026001/23010105/04000004	Purchase of Motor Vehicles	0406	04	707	70750	03000	401216	0	0	30,000,000	30,000,000	30,000,000	30,750,000	31,518,750
	21026001/23010112/04000005	Purchase of Furniture.	0406	09	707	70750	03000	401301	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23050101/04000006	Accreditation	0407	09	707	70750	03000	401216	0	0	60,000,000	60,000,000	60,000,000	61,500,000	63,037,500
	21026001/23030105/04000007	Renovation of Office Building	0404	05	707	70750	03000	401103	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	21026001/23020106/04000012	Establishment of Ear, Nose and Throat (E N T)	0404	04	707	70750	03000	401103	0	0	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	21026001/23010132/04000013	Purchase of Security Equipment	0406	09	707	70750	03000	401302	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026001/23030102/04000014	Rehabilitation /Repairs of Electricity	0404	09	707	70750	03000	401302	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	Abia State University Teaching Hospital - Aba Total								0	0	750,000,000	750,000,000	700,000,000	768,750,000	787,968,750
21026002	Abia State College of Health Sciences & Mgt Technology - Aba														
	Improvement to Human Health														
	21026002/23020111/05000015	Construction/Provision of Libraries	0406	04	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	Enhancing Skills and Knowledge														
	21026002/23010106/05000001	Purchase of Van (No 5) @ N7m per Van	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026002/23010108/05000002	Purchase of Buses (No 8) @ N5m per Bus	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026002/23010112/05000003	Purchase Of Office Furniture And Fittings	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	21026002/23010113/05000004	Purchase of Computers (No 100) @ N150,000 each	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	7,500,000	7,687,500	7,879,678
	21026002/23010114/05000005	Purchase of Computers Printers (No 50)	0501	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	9,000,000	9,225,000	9,455,619
	21026002/23010117/05000006	Purchase of Shredding Machine (No 50) @ N50,000 each	0501	06	707	70750	03000	401216	0	0	1,000,000	1,000,000	1,500,000	1,025,000	1,050,619
	21026002/23010119/05000007	Purchase of Power Generating Set	0501	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	19,500,000	20,500,000	21,012,500
	21026002/23010120/05000008	Purchase of Canteen/Kitchen Equipment	0501	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250
	21026002/23010122/05000009	Purchase of Health/Medical Equipment	0501	06	707	70750	03000	401216	0	0	50,000,000	50,000,000	20,000,000	20,500,000	21,012,500
	21026002/23010124/05000011	Purchase of Teaching/learning Aid Equipment	0501	06	707	70750	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=	
	21026002/23010125/05000012	Purchase Of Library Books And Equipment	0501	06	707	70750	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250	
	21026002/23010128/05000013	Purchase of Security Equipment	0501	06	707	70750	03000	401216	0	0	5,000,000	5,000,000	10,000,000	10,250,000	10,506,250	
	21026002/23020101/05000014	Construction/Provision of Office Building	0515	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	
	21026002/23020127/05000016	Construction/Provision of ICT Infrastructure	0503	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	
	21026002/23030102/05000017	Rehabilitation/Repair of Electricity	0515	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250	
	21026002/23040102/05000018	Erosion and Flood Control	0515	06	707	70750	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500	
	21026002/23020101/05000019	Construction of College Administration Community Building	0503	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	30,000,000	51,250,000	52,531,250	
	21026002/23020101/05000020	Construction of Council Chambers Building	0510	06	707	70750	03000	401216	0	0	10,000,000	10,000,000	20,000,000	20,500,000	21,012,500	
	Environmental Improvement															
	21026002/23010123/09000001	Purchase of Fire Fighting Equipment	0901	09	707	70750	03000	401216	0	0	4,000,000	4,000,000	2,000,000	2,050,000	2,101,250	
	Abia State College of Health Sciences & Mgt Technology - Aba Total									0	0	310,000,000	310,000,000	259,500,000	286,487,500	293,649,666
	21027010 Abia State Specialist Hospital & Diagnostic Centre, Umuahia															
	Improvement to Human Health															
	21027010/23020106/04000001	Establishment of Intensive Care Unit	0410	09	707	70740	03000	401216	0	0	50,000,000	50,000,000	0	0	0	
	21027010/23010122/04000004	Equipping accident and emergency department	0410	09	707	70740	03000	401216	0	0	40,000,000	40,000,000	0	0	0	
	21027010/23010106/04000005	Purchase of 2Nos Ambulance Van	0410	09	707	70740	03000	401216	0	0	10,000,000	10,000,000	0	0	0	
	21027010/23010122/04000007	Purchase/Installation of Health and Medical Equipment (Mamm	0410	09	707	70740	03000	401216	0	0	20,000,000	20,000,000	136,500,000	191,162,500	195,941,559	
	21027010/23010122/04000008	Purchase of Eye Centre Equipment	0410	09	707	70740	03000	401216	0	0	20,000,000	20,000,000	0	0	0	
	21027010/23010122/04000009	Equipping of 100Nos Bedded wards at Amachara Hospital	0410	09	707	70740	03000	401216	0	0	10,000,000	10,000,000	0	0	0	
	21027010/23010122/01000011	Provision of Precision R&I for Radiographic Unit	0410	09	707	70740	03000	401216	0	0	20,000,000	20,000,000	0	0	0	
	21027010/23020106/04000012	Establishment of Ear , Nose and Throat (E N T)	0404	04	707	70740	03000	401103	0	0	50,000,000	50,000,000	0	0	0	
	21027010/23020106/04000013	Establishment of Modern Dental Center Umuahia	0404	04	707	70740	03000	401216	0	0	50,000,000	50,000,000	0	0	0	
	21027010/23020106/04000014	Construction of Children Ward at Amachara	0402	05	707	70731	03000	401216	0	0	0	0	80,000,000	82,000,000	84,050,000	
	21027010/23020106/04000015	Purchase of 10 HP Pavilion Core 17 Laptops, 5 Desktops, 3 Prim	0404	05	707	70721	03000	401216	0	0	0	0	3,500,000	3,587,500	3,677,178	
	21027010/23020106/04000016	Establishment of Mother & Child Specialist Centre	0402	05	707	70731	03000	401216	0	0	0	0	100,000,000	153,750,000	157,593,750	
	21027010/23020106/04000017	Provision of Abia State Critical Care Device	0401	05	707	70721	03000	401216	0	0	0	0	100,000,000	102,500,000	105,062,500	
	21027010/23020106/04000018	Establishment/Equipping Truama Centre, Umuahia	0402	05	707	70731	03000	401216	0	0	0	0	50,000,000	51,250,000	52,531,250	
	Abia State Specialist Hospital & Diagnostic Centre, Umuahia Total									0	0	270,000,000	270,000,000	470,000,000	584,250,000	598,856,238
	21102001 Abia State Hospitals Management Board															
	Improvement to Human Health															
	21102001/23010122/04000001	Purchase of X-ray Machines	0409	05	707	70750	03000	401216	0	0	20,000,000	20,000,000	10,000,000	10,250,000	10,506,250	
	21102001/23010115/04000002	Purchase of Photocopy Machine	0409	05	707	70750	03000	401216	0	0	0	0	2,000,000	2,050,000	2,101,250	
	21102001/23020106/04000003	Purchase of Hospital equipment	0404	05	707	70750	03000	401216	0	0	80,000,000	80,000,000	243,000,000	276,750,000	283,668,750	
	21102001/23020106/04000004	Upgrading of Health Centre to Cottage Egbelu Ihie Isiala N	0401	05	707	70750	03000	401206	0	0	0	0	20,000,000	20,500,000	21,012,500	
	21102001/23020106/04000005	Remodeling some Selected Secondary Health Care Facilities	0401	05	707	70750	03000	401216	0	0	0	0	150,000,000	153,750,000	157,593,750	
	21102001/23020106/04000006	Renovation of General Hospitals - Umunnato, Abiriba, Mgboko	0401	05	707	70750	03000	401301	0	0	0	0	250,000,000	256,250,000	262,656,250	
	Abia State Hospitals Management Board Total									0	0	100,000,000	100,000,000	675,000,000	719,550,000	737,538,750
	35001001 Ministry of Environment															
	Environmental Improvement															
	35001001/23010122/09000001	Purchase of Hospital equipment	0901	09	705	70550	03000	401216	29,960,000	50,000,000	0	0	0	0	0	
	35001001/23010105/09000002	Purchase of Moto vehicle	0901	09	705	70540	03000	401216	0	0	0	0	9,000,000	9,225,000	9,455,619	
	35001001/23050105/09000003	Urban Beautification and Green Belts	0901	09	705	70540	03000	401216	122,000,000	112,362,400	90,000,000	90,000,000	84,000,000	86,100,000	88,252,500	
	35001001/23040102/09000004	Erosion Control (Gully Erosion in the State) Works Generally	0907	09	705	70540	03000	401216	207,500,000	2,000,000	50,000,000	50,000,000	55,000,000	56,375,000	57,784,369	

APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/ Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/ Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
	35001001/23040104/09000005	Procurement of Knapsack Sprayer and Fumigation	0901	09	705	70540	03000	401216	14,000,000	0	2,000,000	2,000,000	140,000,000	205,000,000	210,125,000
	35001001/23040101/09000017	Re-Establishment of Forest Boundaries	0901	09	705	70540	03000	401216	0	0	2,000,000	2,000,000	2,000,000	2,050,000	2,101,250
	35001001/23010105/09000019	Procurement of Sewage Function Machine (Vehicle)	0901	09	705	70540	03000	401216	0	0	4,000,000	4,000,000	4,000,000	4,100,000	4,202,500
	35001001/23040102/09000021	Abia State University Gully Erosion	0901	09	705	70540	03000	401216	0	0	35,000,000	35,000,000	29,000,000	29,725,000	30,468,119
	35001001/23040102/09000022	Amafor Isingwu Gully Erosion	0901	09	705	70540	03000	401216	0	0	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	35001001/23040102/09000023	Nkporo Nguzu Gully Erosion Ohafia	0901	09	705	70540	03000	401216	0	0	35,000,000	35,000,000	10,000,000	10,250,000	10,506,250
	35001001/23040102/09000024	Umudim Ngodo Isuochi Gully Erosion	0901	09	705	70540	03000	401216	0	0	32,000,000	32,000,000	32,000,000	32,800,000	33,620,000
	35001001/23040102/09000025	Nigeria Erosion & Watershed Management Project (NEWMAP)	0901	09	705	70540	03000	401216	878,000,000	13,600,000	1,000,000,000	1,000,000,000	300,000,000	307,500,000	315,187,500
	35001001/23040102/09000026	Ugwuegbu Gully Erosion Ikwuano (Ekwelu Village Agumba Comm	0901	09	705	70540	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	35001001/23040102/09000027	Isuikwuato L.G.A Amuta, Amokwe Amiyi Uhu Gully Spot 1st & 2n	0904	09	705	70560	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	35001001/23040102/09000028	Amaofufe Igbere Gully Site Erosion	0916	09	705	70540	03000	401216	0	0	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
	35001001/23040102/09000029	Erosion Control at Umuahia South LGA	0901	07	705	70540	03000	401217	45,000,000	20,000,000	200,000,000	200,000,000	50,000,000	51,250,000	52,531,250
	35001001/23040105/09000030	Desilting Works Generally	0908	09	705	70550	03000	401216	0	217,862,680	650,000,000	650,000,000	600,000,000	717,500,000	735,437,500
	35001001/23040105/09000031	Establishment of Climate Change department	0901	09	705	70510	03000	401216	0	0	0	0	15,000,000	15,375,000	15,759,369
	35001001/23040105/09000032	Erosion and Flood Control Umuahia	0901	09	705	70510	03000	401216	0	0	0	0	120,000,000	123,000,000	126,075,000
	35001001/23040105/09000033	Provision of Gabion at erosion sites in Abia State Universe	0901	09	705	70560	03000	401216	0	0	0	0	100,000,000	205,000,000	210,125,000
	35001001/23040105/09000034	Abia State Erosion Call Warning Centre	0901	09	705	70530	03000	401216	0	0	0	0	10,000,000	10,250,000	10,506,250
	Ministry of Environment Total								1,296,460,000	415,825,080	2,200,000,000	2,200,000,000	1,600,000,000	1,906,500,000	1,954,162,475
35016001 Abia State Environmental Protection Agency (ASEPA)															
Environmental Improvement															
	35016001/23010112/09000002	Purchase of Spare Parts for Modern Refuse Equipment & Machine	0901	07	705	70510	03000	401216	0	0	5,000,000	5,000,000	5,000,000	5,125,000	5,253,119
	35016001/23040102/09000003	Desilting of Aba and Umuahia Metropolis	0901	07	705	70510	03000	401216	0	111,294,000	100,000,000	100,000,000	100,000,000	102,500,000	105,062,500
	35016001/23040104/09000004	Evac of Refuse/Waste from d collect outlets & its Mgt @ Umu	0901	07	705	70510	03000	401216	0	0	70,000,000	70,000,000	70,000,000	102,500,000	105,062,500
	35016001/23040104/09000005	Evac of Refuse/Waste from d collect outlets & its Mgt @ Aba So	0901	07	705	70510	03000	401216	0	36,000,000	70,000,000	70,000,000	70,000,000	102,500,000	105,062,500
	35016001/23040104/09000006	Evac of Refuse/Waste from d collect outlets & its Mgt @ Ohafia	0901	07	705	70510	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	35016001/23040104/09000007	Evac of Refuse/Waste from d collect outlets & its Mgt @ Isuikwato	0901	07	705	70510	03000	401216	0	0	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	35016001/23040104/09000008	Rapid Response to Environmental Intervention & Emergencies	0901	07	705	70510	03000	401216	933,371,000	603,805,000	0	0	5,000,000	5,125,000	5,253,119
	35016001/23010107/09000009	Purchase of Environmental Waste Management Equipment	0901	07	705	70510	03000	401216	66,500,000	17,165,000	10,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	35016001/23010105/09000010	Purchase of Operational Vehicles	0901	07	705	70510	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	35016001/23050104/09000011	Organization of World Environ Day Celebration & Conduct of Environment Awareness Campaign	0901	07	705	70510	03000	401216	0	0	30,000,000	30,000,000	0	0	0
	35016001/23040104/09000012	Establishment of Refuse dump Site and Land Fill at Aba & Um	0901	07	705	70510	03000	401216	81,100,000	338,750,000	0	0	0	0	0
	Abia State Environmental Protection Agency (ASEPA) Total								1,080,971,000	1,107,014,000	335,000,000	335,000,000	300,000,000	369,000,000	378,224,988
39001001 Ministry of Sports															
Reform of Government and Governance															
	39001001/23050101/13100006	National Youth Games	1301	09	704	70411	03000	401216	0	12,000,000	30,000,000	30,000,000	10,000,000	10,250,000	10,506,250
Housing and Urban Development															
	39001001/23030112/06000001	Acquisition of Sports Equipment	0606	08	708	70810	03000	401108	0	0	0	10,000,000	5,000,000	5,125,000	5,253,119

**APPROVED ESTIMATES OF ABIA STATE GOVERNMENT OF NIGERIA, 2020
DETAIL OF BUDGETED CAPITAL EXPENDITURE BY ORGANISATION**

Social Sector...Cont'd.

Organisation Code & Program Name	Organisation/Economic/Program/Project	Project Description	Program Objective Code	Program Activity Code	Main Function Code	Sub Function/Class Code	Fund Code	Location Code	Actual 2018 =N=	Actual (to Period 12) 2019 =N=	Final Budget 2019 =N=	Budget 2019 =N=	Budget 2020 =N=	Budget 2021 =N=	Budget 2022 =N=
Youth															
	39001001/23020101/08000001	Construction of Standard Stadium @ the State Capital Umuahia	0801	08	708	70810	03000	401216	8,000,000	10,000,000	50,000,000	50,000,000	10,000,000	10,250,000	10,506,250
	39001001/23020112/08000002	Construction of Sports Stadium for Abia North Zone	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0
	39001001/23020112/08000003	Upgrading & Installation of Flood Light @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	39001001/23020101/08000005	Construction of Office Block for Sports Council	0801	08	708	70810	03000	401216	0	0	0	0	0	0	0
	39001001/23050101/08000006	International Competitions CAF, CAP, AAF etc	0801	08	708	70810	03000	401216	0	3,500,000	40,000,000	10,000,000	10,000,000	10,250,000	10,506,250
	39001001/23020112/08000007	Provision of Sports Equipment for Sports Council	0801	08	708	70810	03000	401216	0	0	20,000,000	20,000,000	5,000,000	5,125,000	5,253,119
	39001001/23050101/08000008	National Sports Festival	0801	08	708	70810	03000	401216	20,000,000	2,000,000	20,000,000	20,000,000	20,000,000	20,500,000	21,012,500
	39001001/23030111/08000009	Regrassing of Umuahia Township Stadium	0801	08	708	70810	03000	401216	0	0	7,000,000	7,000,000	0	0	0
	39001001/23020125/08000014	Prov. Installation & linking of Power Gen Set 300KVA F/Light	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	39001001/23020103/08000015	Constr & Install. of Electric Score Board @ Umuahia T/Stadium	0801	08	708	70810	03000	401216	0	0	0	10,000,000	0	0	0
	39001001/23030111/08000016	Regrassing of Pitch/Drainage at Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	5,000,000	5,125,000	5,253,119
	39001001/23020101/08000017	Construction of Office Block @ Enyimba Stadium	0801	08	708	70810	03000	401216	0	0	10,000,000	10,000,000	0	0	0
	39001001/23020119/08000018	Construction/Rehabilitation of Nsulu Games Village	0801	09	708	70810	03000	401301	0	0	0	0	10,000,000	10,250,000	10,506,250
	39001001/23050101/08000019	Physically Challenged Sports Competitions	0801	09	708	70810	03000	401217	0	0	3,000,000	3,000,000	5,000,000	5,125,000	5,253,119
	39001001/23020108/08000020	Purchase of 2no. Coaster Bus for Abia Angels& YSFON	0801	09	708	70850	03000	401216	0	0	0	0	35,000,000	41,000,000	42,025,000
	39001001/23020118/08000021	Construction of Abia Warrior Player Building Camp	0802	09	708	70810	03000	401301	0	0	0	0	20,000,000	25,625,000	26,265,619
Ministry of Sports Total									28,000,000	27,500,000	210,000,000	200,000,000	140,000,000	153,750,000	157,593,713
51001001 Ministry of Local Government and Chieftaincy Affairs															
Reform of Government and Governance															
	51001001/23030125/13000004	Install of Solar Power Security Lighting Sys @ JAAC Secretariat	1301	11	701	70111	03000	401216	0	0	0	0	5,000,000	3,075,000	3,151,869
	51001001/23020127/13000008	Dev. of Mgt Info System Data Bank for the LGA's & Communities	1301	11	701	70111	03000	401216	0	0	20,000,000	20,000,000	35,000,000	20,500,000	21,012,500
	51001001/23010112/13000011	Purchase of Office Furniture & Fittings	1301	11	701	70111	03000	401216	0	0	2,000,000	2,000,000	5,000,000	2,050,000	2,101,250
	51001001/23050101/13000016	Documentary on Autonomous Community	1301	13	701	70111	03000	401216	0	0	3,000,000	3,000,000	5,000,000	0	0
Ministry of Local Government and Chieftaincy Affairs Total									0	0	25,000,000	25,000,000	50,000,000	25,625,000	26,265,619
69001001 Ministry of Strategy & Social Development															
Reform of Government and Governance															
	69001001/23030111/13000001	State Special Project	1321	09	710	71040	03000	401216	11,000,000	0	0	0	0	0	0
	69001001/23030101/13000002	Rehabilitation of Abia State Remand Home in Aba	1301	09	706	70610	03000	401301	0	0	15,000,000	15,000,000	0	0	0
	69001001/23010130/13000003	Acquisition of Tools in Skill Acquisition Centre 3 Senatorial	1301	09	704	70411	03000	401216	0	0	20,000,000	20,000,000	0	0	0
	69001001/23020119/13000004	Construction of Cenotaph in Umuahia	1301	09	704	70411	03000	401216	0	0	20,000,000	20,000,000	0	0	0
Ministry of Strategy & Social Development Total									11,000,000	0	55,000,000	55,000,000	0	0	0
70001001 Ministry of Joint Projects															
Reform of Government and Governance															
	70001001/23020119/13000003	Construction of Recreation Centre for Vulnerable Person in A	1301	09	704	70411	03000	401216	0	0	13,000,000	13,000,000	0	0	0
	70001001/23050101/13000004	Acquisition of Capital Assets	1301	09	704	70411	03000	401216	0	0	3,000,000	3,000,000	0	0	0
Ministry of Joint Projects Total									0	0	16,000,000	16,000,000	0	0	0
Grand Total									2,818,815,000	2,210,389,080	16,838,400,000	16,828,400,000	18,784,500,000	17,193,862,500	17,623,708,654

PART FOUR

ABIA STATE CITIZENS BUDGET 2020



ABIA STATE 2020 CITIZENS BUDGET DOCUMENT

“BUDGET OF ECONOMIC REPOSITIONING”



WHAT IS A BUDGET?

A budget shows what the government expects to collect as revenue, what grants it expects to receive, how much it expects to save or borrow, and what the government plans to spend on. A budget is a document that contains details about how the government plans to spend our communal wealth – the taxpayers' money. Federal, state and local governments all have a budget document which is called an Appropriation Act.

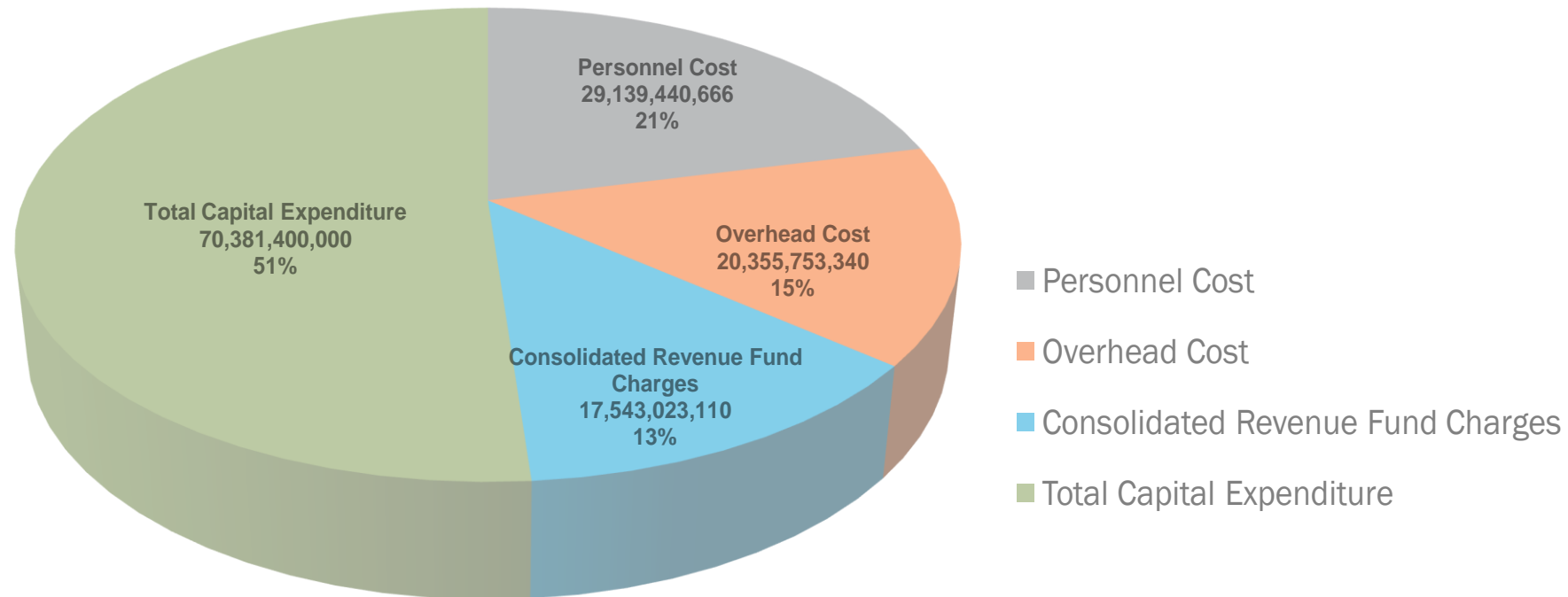
In a democracy, every responsible citizen has the right to know how communal wealth is being expended in the delivery of public infrastructure and services.

A Citizens Budget is a simpler, less technical version of a government's budget specifically designed to present key information that is understandable by the general public. Citizens Budget can vary widely in focus, content, and length and be presented in a number of ways, ranging from a simple brochure to a comprehensive report. Citizens Budget should also be accessible by the general public, including being published online on an official state website.

WHAT IS A CITIZENS BUDGET?

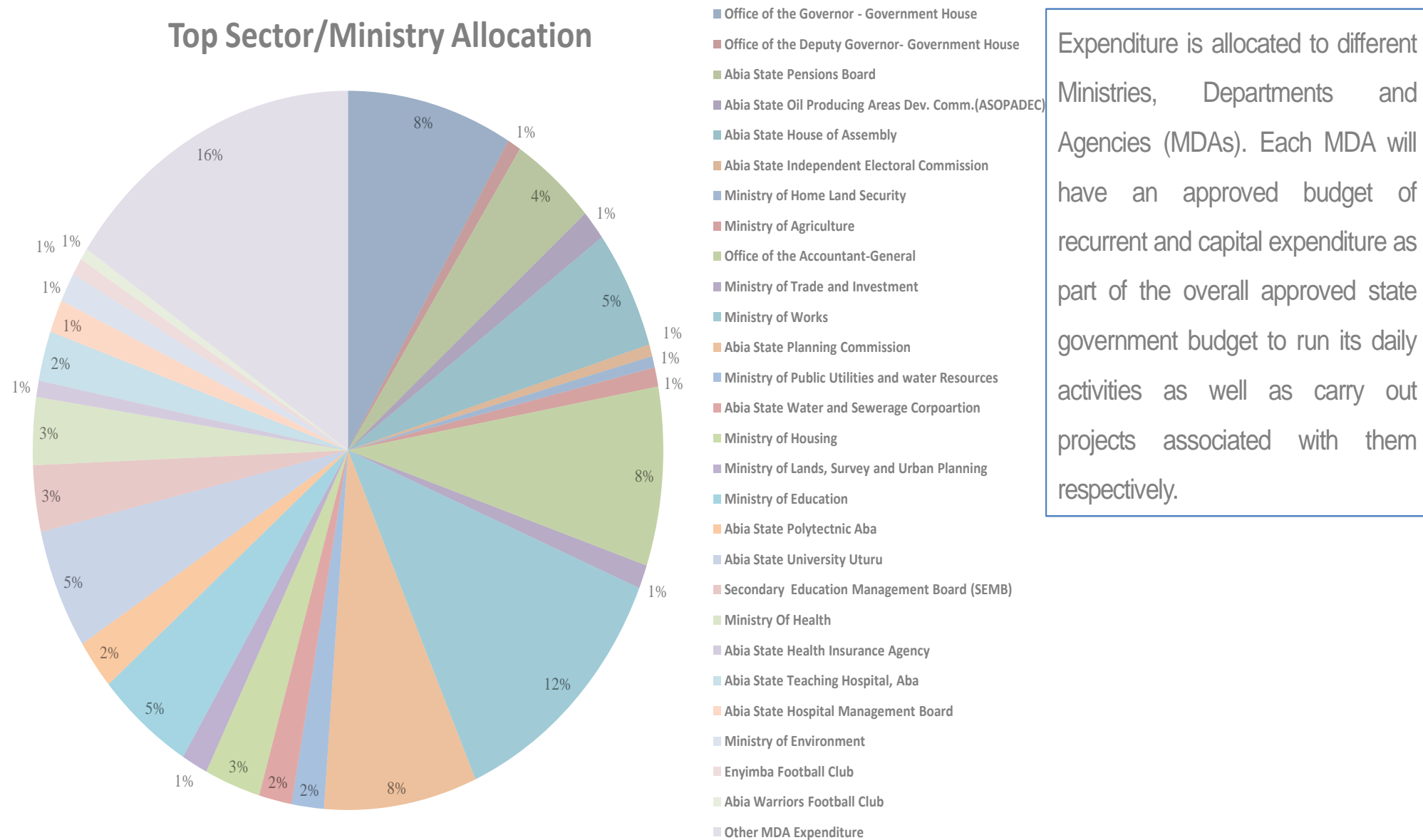
WHERE DOES THE MONEY GO?

2020 Budgeted Expenditure



EXPENDITURE IS HOW THE GOVERNMENT PLANS TO SPEND, ON BEHALF OF THE CITIZENS, ACCORDING TO THE RESOURCES IT MANAGES. GOVERNMENT EXPENDITURE HAS TWO MAIN CATEGORIES: RECURRENT AND CAPITAL EXPENDITURE.

ALLOCATIONS BY MINISTRIES, DEPARTMENTS AND AGENCIES (MDAS)



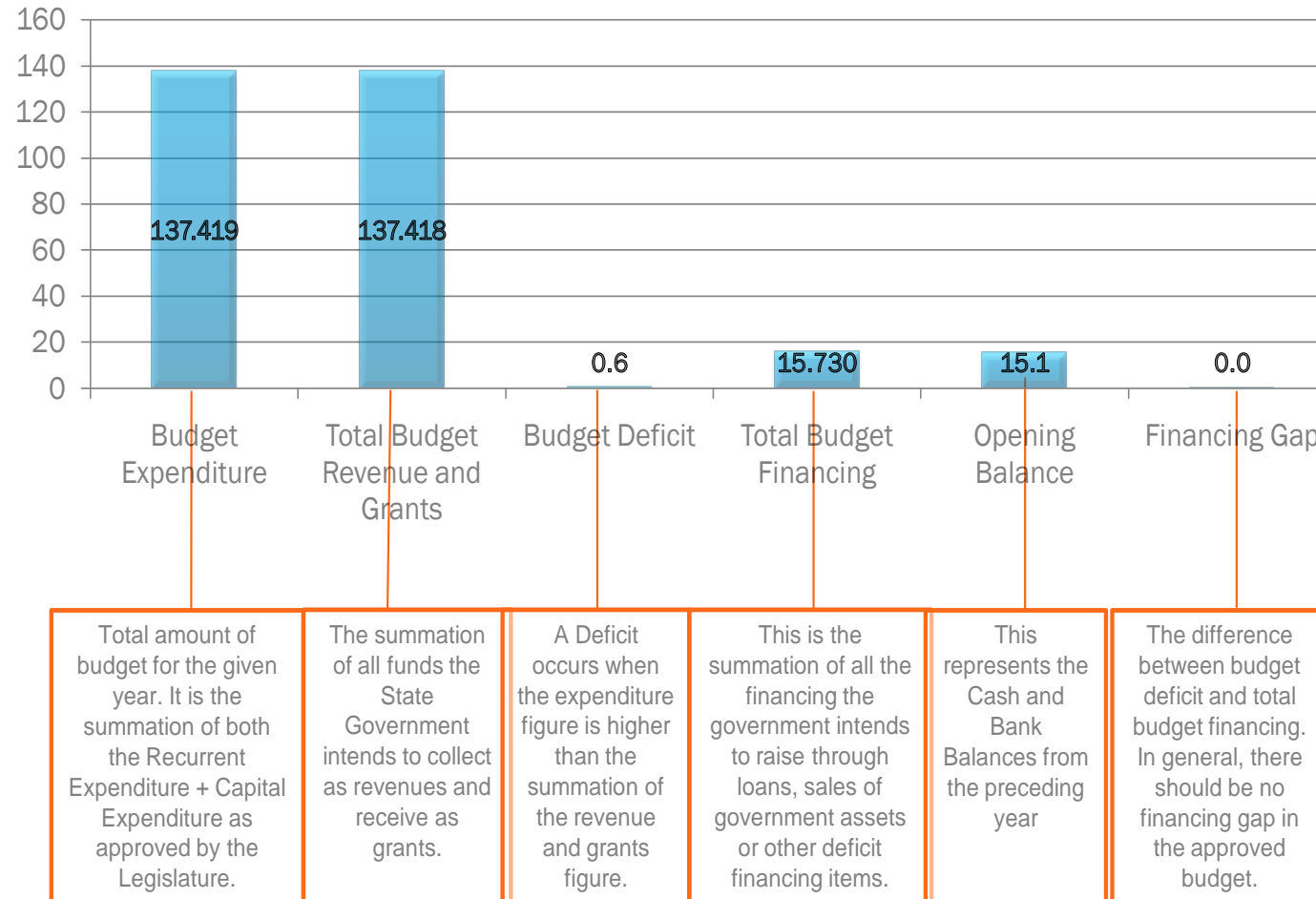
2020 Budget General Framework Billion Naira

In 2020, Abia State intend to spend ₦137.419 billion.

Of this, ₦137.418 billion will be sourced from Statutory Allocation, Independent Revenue and Grants, which results in ₦0.6 Million in budget deficit.

The deficit will be resolved by ₦15.730 billion of total financing hence, No Financing Gap

Opening Balance of ₦15.108 billion will also aid financing.



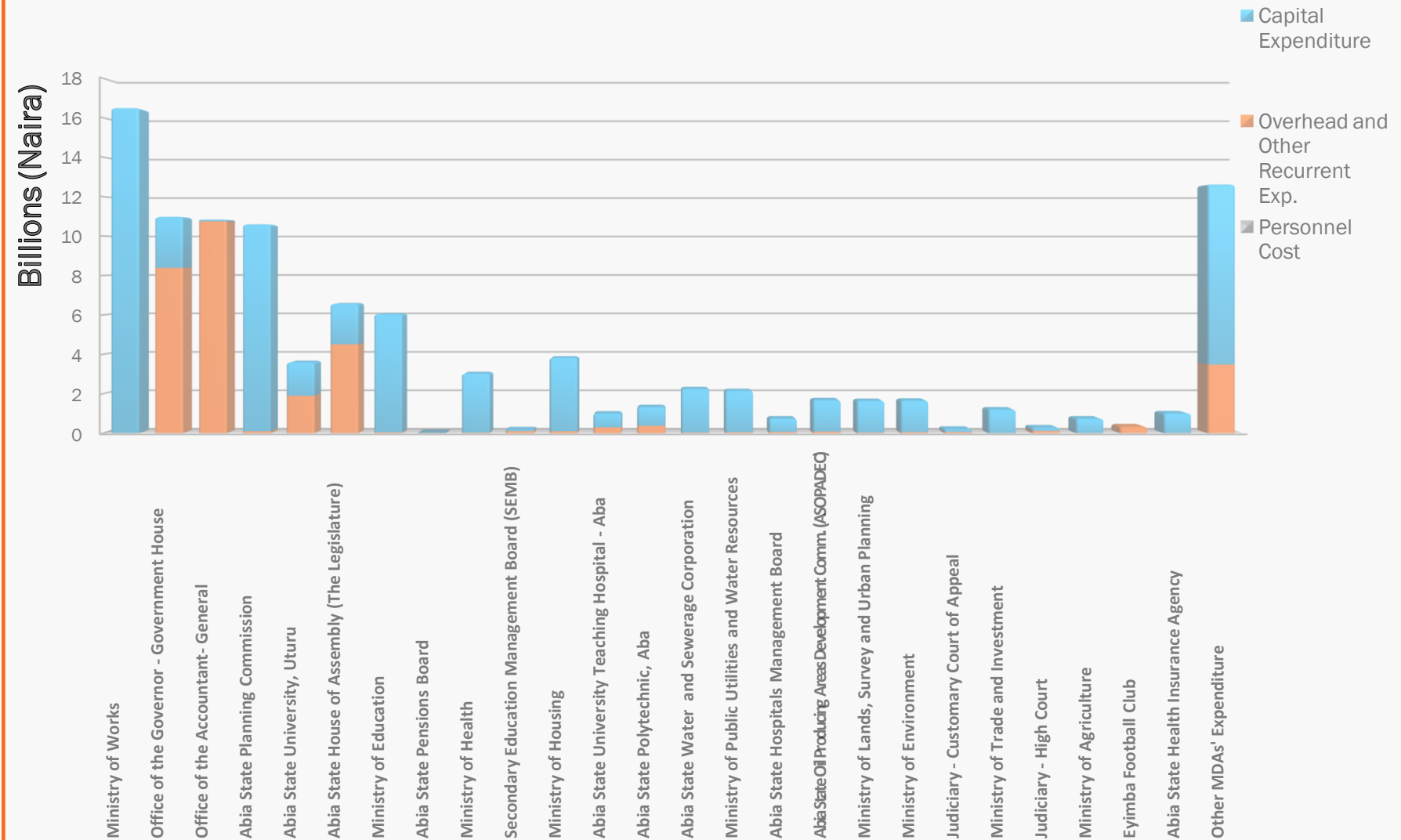
TOP MDAs 2020 BUDGETED EXPENDITURE ALLOCATION

Ministries, Departments and Agencies (MDAs)	Personnel Cost ₦	Overhead and Other Recurrent Exp. ₦	Total Recurrent Expenditure ₦	Capital Expenditure ₦	Total Expenditure ₦
Ministry of Works	149,361,920	10,600,000	159,961,920	16,500,000,000	16,659,961,920
Office of the Governor - Government House	688,066,770	8,383,000,000	9,071,066,770	2,600,000,000	11,671,066,770
Office of the Accountant- General	204,880,890	10,750,619,110	10,955,500,000	90,000,000	11,045,500,000
Abia State Planning Commission	173,496,488	101,267,430	274,763,918	10,500,500,000	10,775,263,918
Abia State University, Uturu	3,816,458,680	1,900,000,000	5,716,458,680	1,700,000,000	7,416,458,680
Abia State House of Assembly (The Legislature)	768,638,170	4,509,000,000	5,277,638,170	2,060,000,000	7,337,638,170
Ministry of Education	779,427,530	43,500,000	822,927,530	6,000,000,000	6,822,927,530
Abia State Pensions Board	6,000,000,000	6,000,000	6,006,000,000	2,500,000	6,008,500,000
Ministry of Health	1,145,290,100	26,000,680	1,171,290,780	3,000,000,000	4,171,290,780
Secondary Education Management Board (SEMB)	3,932,329,120	109,400,000	4,041,729,120	61,000,000	4,102,729,120
Ministry of Housing	117,087,827	100,000,000	217,087,827	3,730,000,000	3,947,087,827
Abia State University Teaching Hospital - Aba	2,082,624,060	294,500,000	2,377,124,060	700,000,000	3,077,124,060
Abia State Polytechnic, Aba	1,734,011,140	375,400,000	2,109,411,140	950,000,000	3,059,411,140
Abia State Water and Sewerage Corporation	63,568,210	30,000,000	93,568,210	2,220,000,000	2,313,568,210
Ministry of Public Utilities and Water Resources	119,584,650	53,000,000	172,584,650	2,100,000,000	2,272,584,650
Abia State Hospitals Management Board	1,288,354,970	66,500,000	1,354,854,970	675,000,000	2,029,854,970
Abia State Oil Producing Areas Development Comm. (ASOPADEC)	174,999,990	80,000,000	254,999,990	1,600,000,000	1,854,999,990
Ministry of Lands, Survey and Urban Planning	197,000,000	30,000,000	227,000,000	1,615,000,000	1,842,000,000
Ministry of Environment	175,269,990	55,728,000	230,997,990	1,600,000,000	1,830,997,990
Judiciary - Customary Court of Appeal	1,349,592,920	60,600,000	1,410,192,920	145,000,000	1,555,192,920
Ministry of Trade and Investment	249,409,350	8,000,000	257,409,350	1,200,600,000	1,458,009,350
Judiciary - High Court	1,036,540,459	120,000,000	1,156,540,459	160,000,000	1,316,540,459
Ministry of Agriculture	443,382,020	10,050,000	453,432,020	730,000,000	1,183,432,020
Eyimba Football Club	700,000,000	338,000,000	1,038,000,000		1,038,000,000
Abia State Health Insurance Agency	-	8,950,000	8,950,000	1,000,000,000	1,008,950,000
Total	27,389,375,254	27,470,115,220	54,859,490,474	60,939,600,000	115,799,090,474
Other MDAs' Expenditure					21,620,526,642
Total Budgeted Expenditure					137,419,617,116

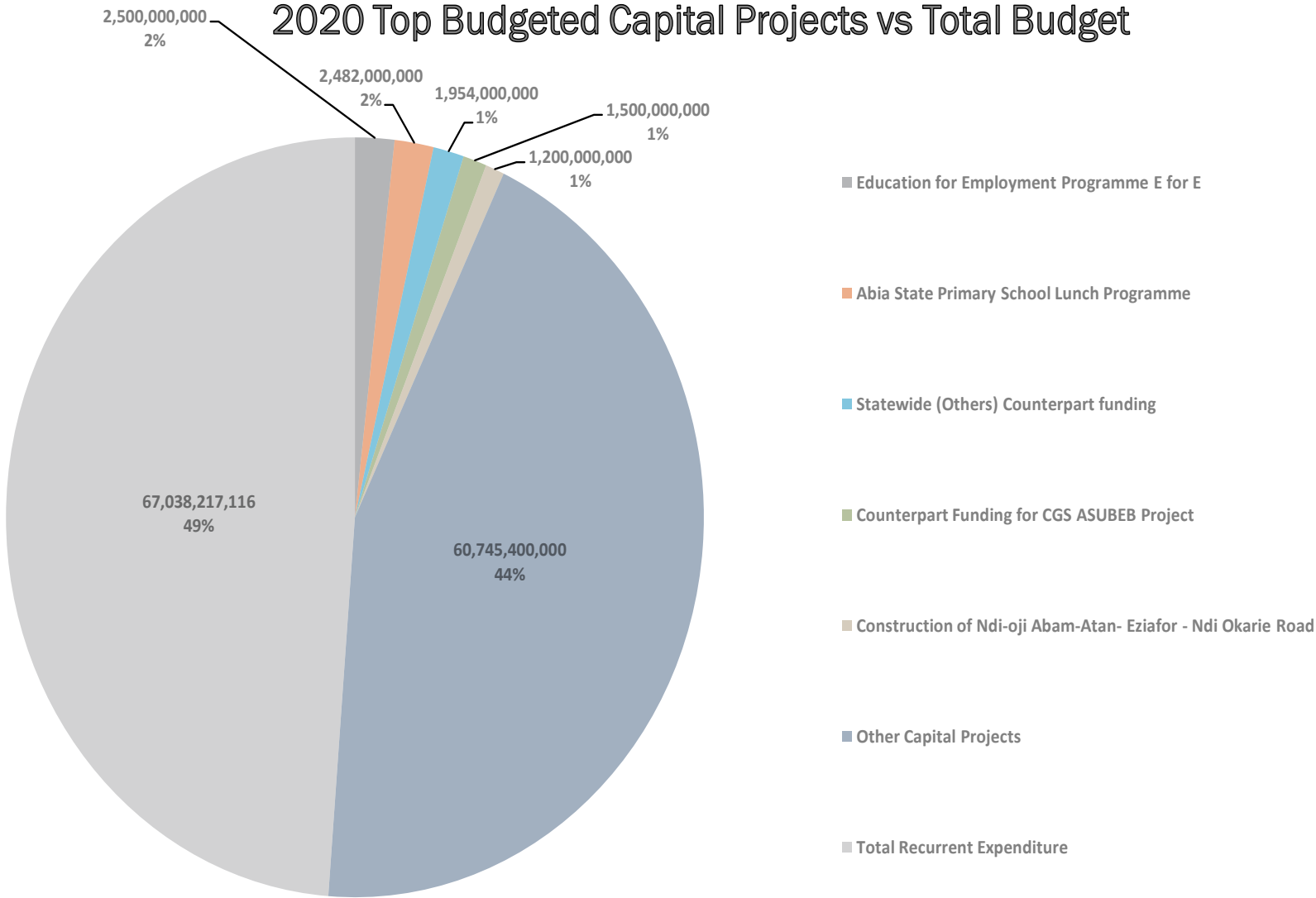
TOP MDA 2020 BUDGETED EXPENDITURE ALLOCATION

Recurrent Expenditure:
This comprises of Personnel Cost, Overhead Cost and Consolidated Revenue Fund Charges. Personnel Cost refers to payments of wages and salaries for civil servants; Overhead Costs refers to payments of electricity bills, repairs, maintenance, purchase of diesel, office stationeries etc. Consolidated Revenue Fund Charges; transfers (to local government, for example); interest payments on existing loans; and others (subsidies, for example).

Capital Expenditure:
Capital Expenditure is money spent by government to acquire or build fixed capital assets, land or intangible assets. Capital Expenditure is how much is used for projects like the building of schools, hospitals, roads, or buying security equipment. Capital Expenditure is sometimes called "Capex."



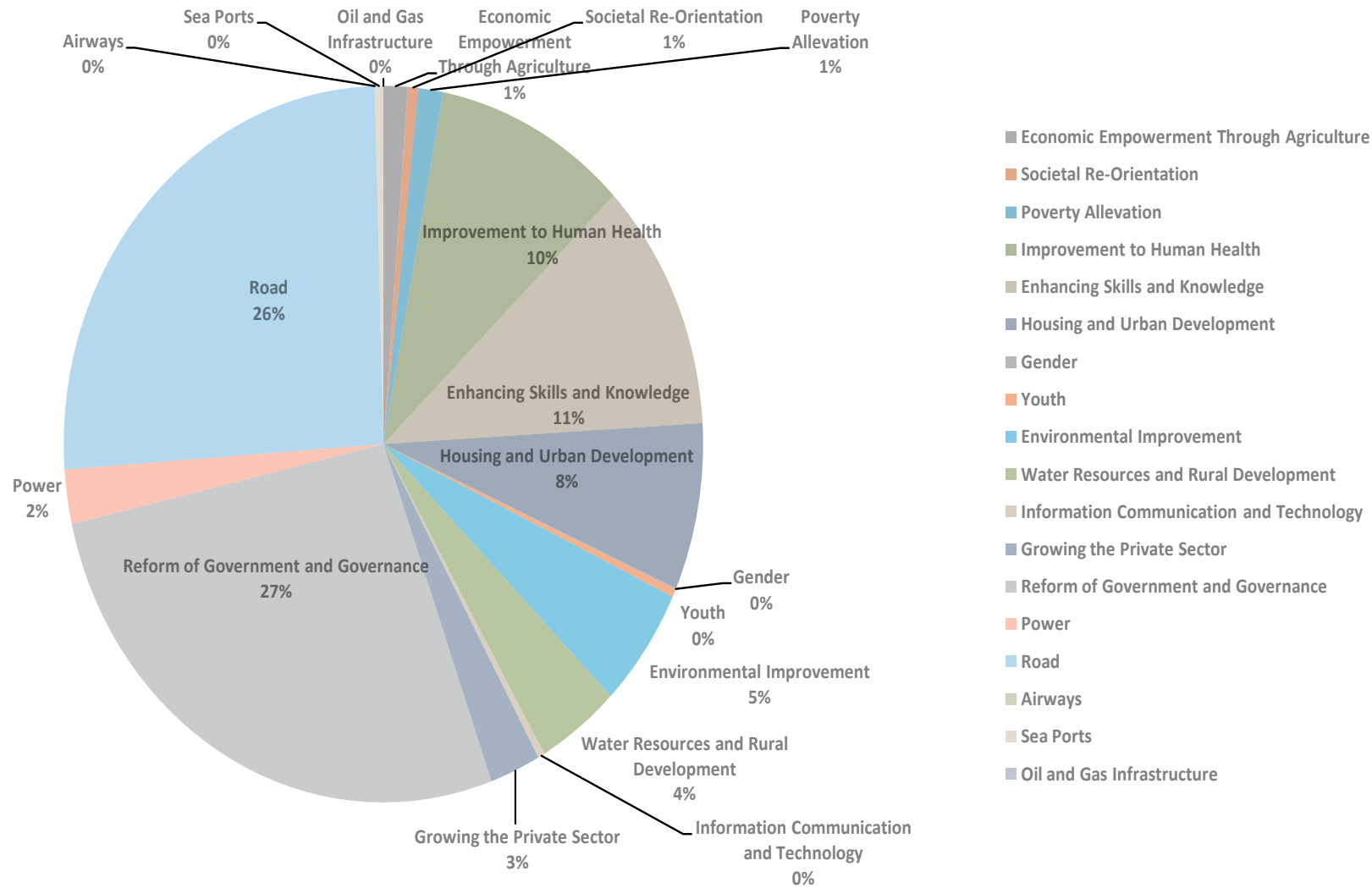
TOP CAPITAL PROJECTS



These are the top 5 highest-value capital projects for 2020. Their total comprises 7% of the total budget for the year.

2020 BUDGETED CAPITAL EXPENDITURE ALLOCATION BY PROGRAMMES

Programme Classification shows the planned budgetary Capital Expenditure allocation to specific programmes (such as poverty reduction) that may be implemented by a variety of organizational units. It identifies and clarifies the goals and objectives of government spending.



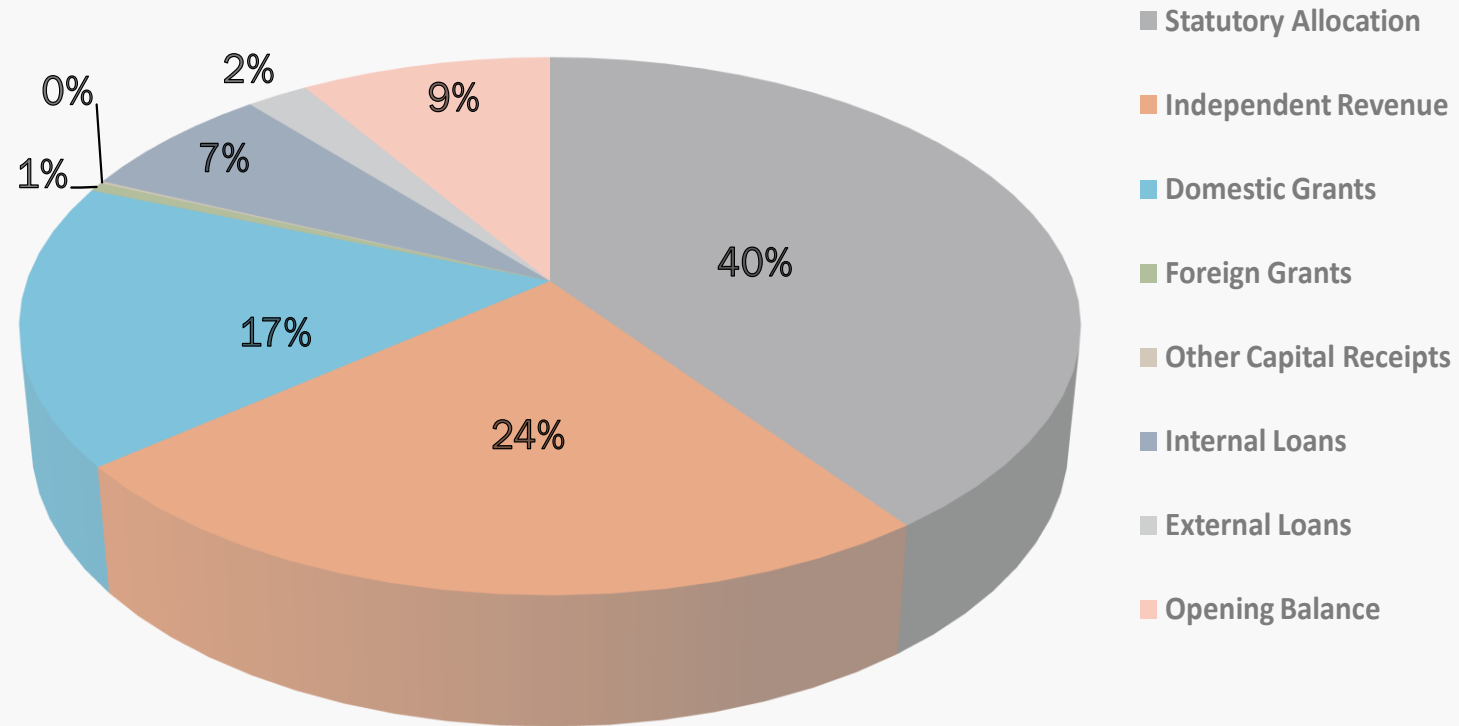
WHERE WILL THE MONEY COME FROM?

Revenue is all the amount of money the government believes it will collect during the year from recurring taxes, levies and fees; put simply, this refers to money collected on behalf of citizens.

States in Nigeria receive a share of revenues collected federally such as oil revenues, corporate income taxes, VAT and excises and duties. These are called statutory allocation, VAT and other statutory revenue in the budget and are transferred to the states from the federation accounts.

Revenues that states directly collect and retain for its own use are called internally generated revenue (IGR); IGR includes personal income taxes, road taxes, property taxes etc.

2020 Budgeted Revenue and Financing

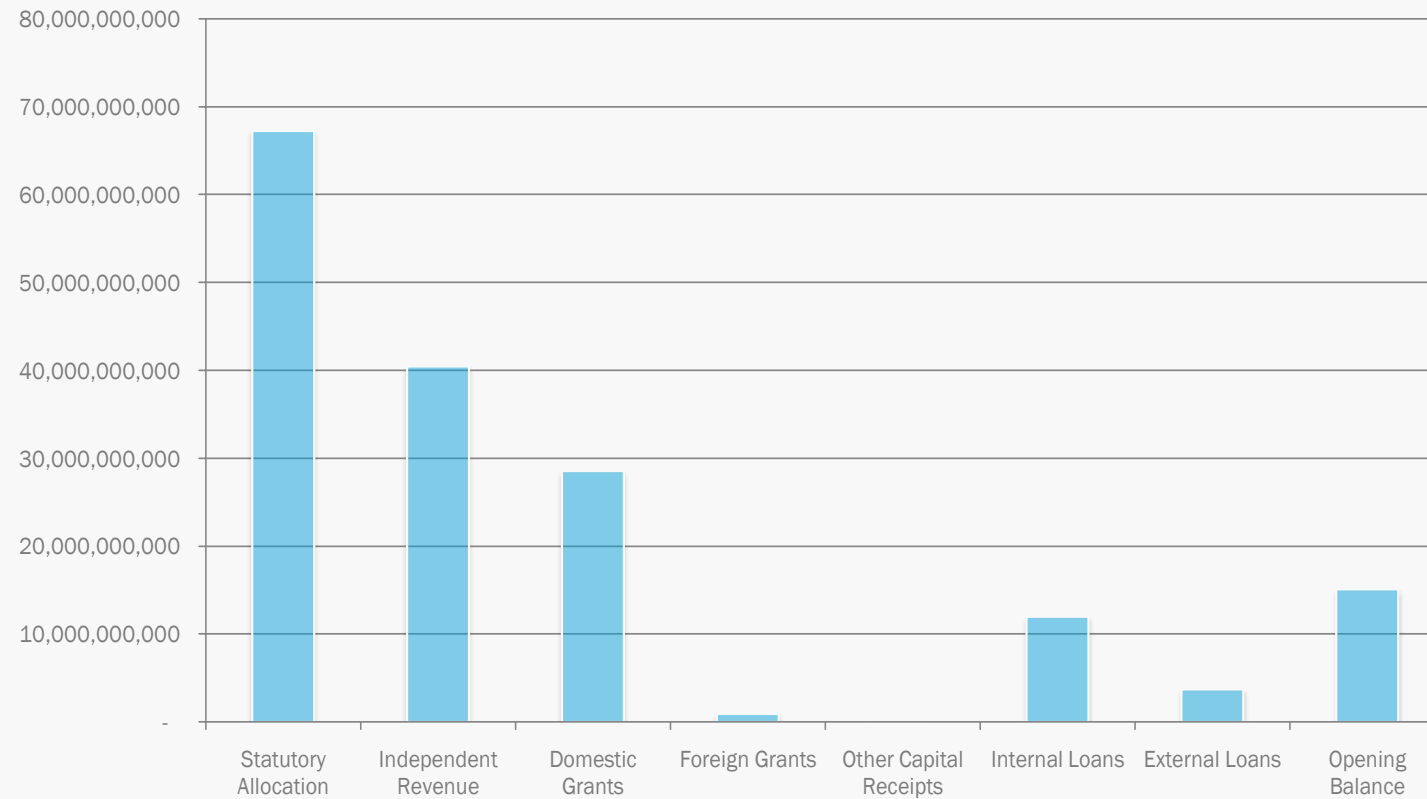


WHERE WILL THE MONEY COME FROM?

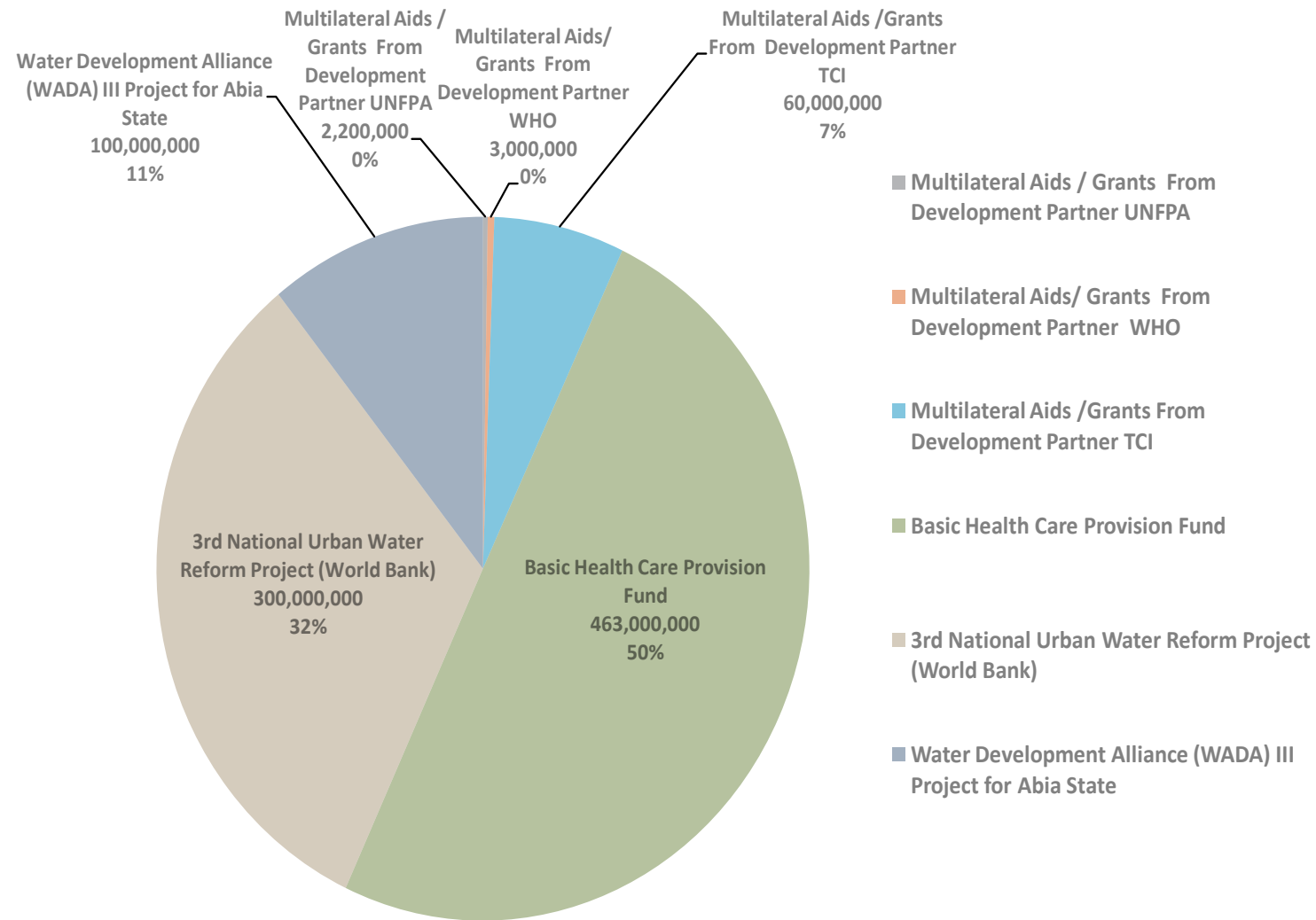
Majority of revenue will come from statutory allocation (67.2b,), IGR (40.4 billion) and Grant (Domestic and Foreign) 29.3b.

Financing can come from a mixture of domestic and foreign loans and Opening Balance.

2020 Budget Revenue and Financing



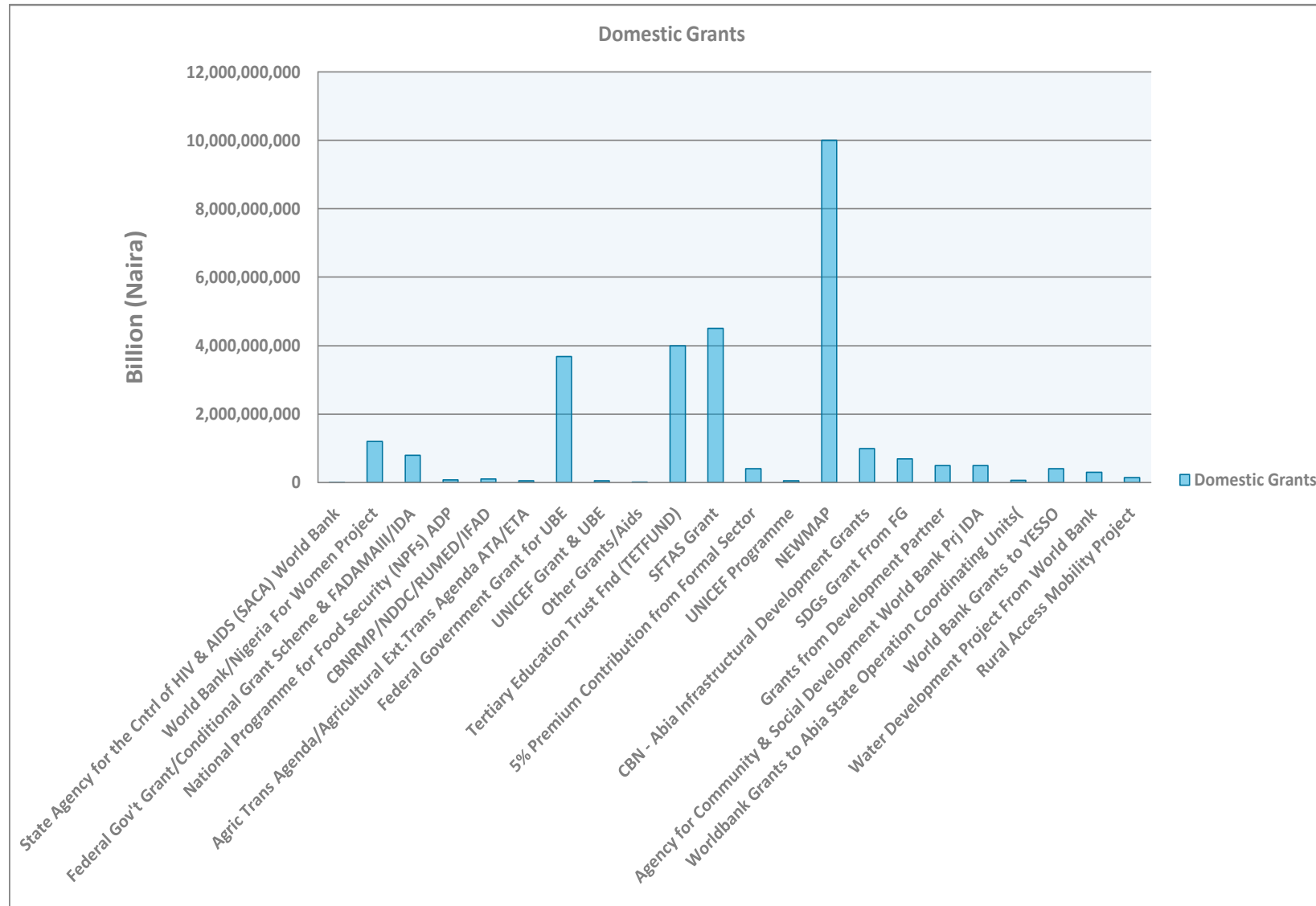
BREAKDOWN OF FOREIGN GRANTS



A grant is one of the government's source of funds for funding ideas and projects to provide public services, stimulate the economy, and benefit the general public.

Grants could be either from foreign or domestic and is normally provided for a specific project and set of expenditures. Grants are not borrowing/loans so do not need to be paid back after it has been used for the intended project and set of expenditures.

BREAKDOWN OF DOMESTIC GRANTS



A grant is one of the government's source of funds for funding ideas and projects to provide public services, stimulate the economy, and benefit the general public.

Grants could be either from foreign or domestic and is normally provided for a specific project and set of expenditures. Grants are not borrowing/loans so do not need to be paid back after it has been used for the intended project and set of expenditures.

FINANCING: BREAKDOWN OF LOANS

LOANS	2020 Budget Target	
	Amount Naira	Amount (Naira) Billion
Project/Donor		
Loan from Commercial Banks	2,000,000,000	2.00
Loan from The Infrastructural Bank(TIB)	10,000,000,000	10.00
World Bank - Education for Employment and Skill Acquisition	730,000,000	0.73
Belgium Gov't - Umuahia/Aba Regional Water Scheme	3,000,000,000	3.00
Total Loans	15,730,000,000	15.73

The Government borrows to finance its annual budget generally when revenues and grants are not enough to fund all the expenditures in the budget. Loans could be domestic and or foreign sources. Loans can be for a specific project or set of expenditures or could be used to finance the general budget expenditures.



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